



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASHAIMAN MUNICIPAL ASSEMBLY



SIGNED

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

SIGNED

**ALHAJI SAAKA
(MUNICIPAL CO.ORD.)**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,215,710.00	GH¢9,881,121.00	GH¢6,652,004.00

**Total Budget
GH¢22,748,834.00**

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STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

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

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

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

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act 936]

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

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

ASHMA is made up of twenty-seven (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 four (4) zonal councils and twenty (20) unit committees.

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

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

Location and size

The Ashaiman Municipal Assembly is located about four (4) kilometres north of Tema and about 30km from Accra, the capital of Ghana. While Tema is situated on the Greenwich meridian with Ashaiman falls within latitude 5o 42' North and longitude 0o 01' West. It covers an area of about

30.2 sq. Km and shares boundaries on the North and east with Kpone-Katamanso Municipal Assembly, on the South and West with the Tema Metro and Tema West Municipal Assembly.

Population Structure

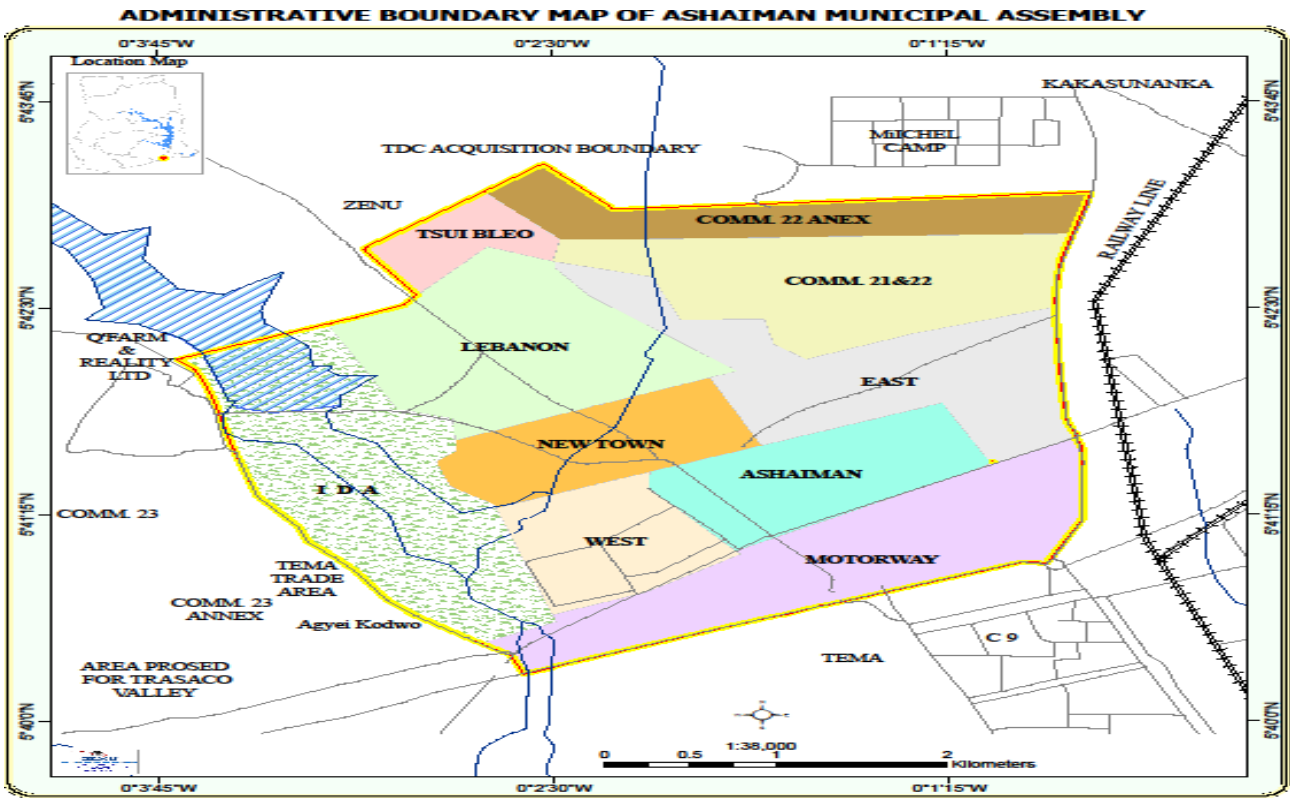
The population of Ashaiman Municipality according to the 2010 Population and Housing Census (PHC) data was 190,972. With an annual population growth rate of 4.6%, the population of the Ashaiman Municipality has been estimated to increase to 316,430 by the year 2023. It can be inferred that the annual population growth rate of the Municipality is greater than that of the Greater Accra Region which records an increment of 1.72% annually.

Settlement Systems and Development

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

The major land use in the municipality include:
 Residential and Commercial activities development;
 Roads and high-tension lines.
 Rivers/water bodies; - Dam and drainage system.

Plate 1.1: Administrative Boundary Map



VISION

Developing Ashaiman into a 24-hour livable City.

MISSION

The Ashaiman Municipal Assembly exists to improve the living standards of its citizenry through effective planning, coordination, implementation, monitoring and evaluation as well as

resource mobilization, in collaboration with all stakeholders by improving the general socio-economic infrastructure, especially slum upgrading in an environmentally sustainable manner to create a modern Ashaiman city.

GOALS

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

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, 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 initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.

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

DISTRICT ECONOMY.

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

Agriculture Sector

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

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

Irrigation

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

separated by a main drain

Existing Drainage, Sanitation and Waste Management

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

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

Water and Sanitation

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

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

Environmental Sanitation Management

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

Solid Waste Disposal.

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

The Assembly has decided to decommission (i.e. close it down) after evacuation. The site shall be cordoned/barricaded to avoid any intruder having access to the site until the site is properly engineered into a modern Refuse Transfer Site. The Assembly is also banning the use of Push Trucks for the carting of refuse in the neighborhood but rather emphasize on the use of Tricycles.

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

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

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

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

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

Liquid Waste Management

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

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

Fumigation of public toilets for fees,

Monthly clean-up exercises in collaboration with the Honorable Assembly Members,

Medical screening of food producers and sellers as a measure to prevent cholera and other communicable diseases and also generate revenue for the Assembly.

Tourism Industry

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

Food Security

The Municipality has great potential animal rearing. This is due to the fact that the land area available for crop production is not large enough to solely develop the crop industry, animal production is an alternative in lieu of the fact that lesser land size is required for animals

especially small ruminants' production since these animals can be kept under a zero-grazing system (a system in which animals are kept and fed without allowing them to graze freely), and the little patches of land available can be put to this worthy course.

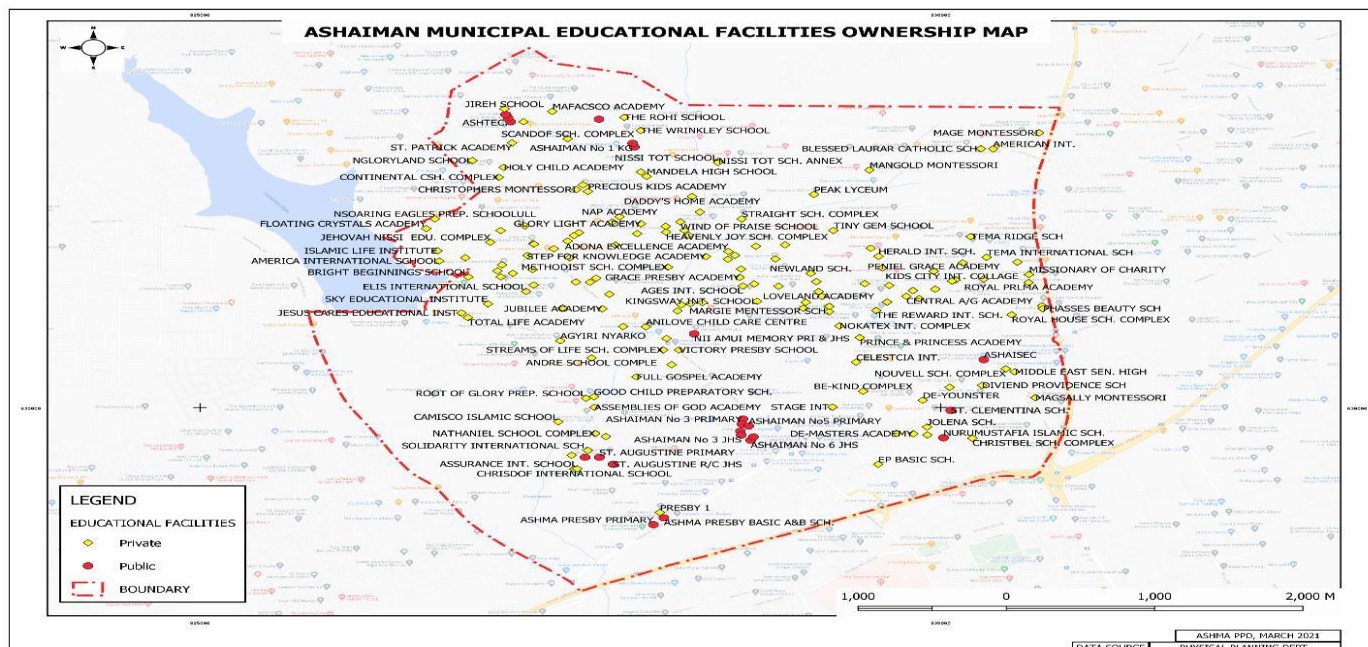
Education

In all, there are a total of 534 educational institutions comprising 192 pre-schools, 189 primary schools, 149 Junior High Schools, 2 Senior High Schools, and 2 Technical/ Vocational Schools in the Municipality (Refer to Map 1.4). As indicated, pre-schools, primary and JHS facilities are evenly distributed within the Municipality making basic education fairly accessible to almost all in the Municipality. Most of the privately owned basic educational facilities are owned by religious groups such as churches. Though the private schools are helping to cater for the high students' population, they are also characterized by high tuition fees and untrained teachers.

Categories of Educational Facilities

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

Source: Municipal Education Directorate, 2021



Distribution of Educational Facilities (Public and Private Schools).

Source: Physical Planning Department (ASHMA), 2022)

Trend of enrolment in both public and private schools

Table 1.4 shows enrolment in both public and private schools for 2019 and 2022. Comparing enrolment in the public schools with that of the private schools, enrolment in private schools is far higher than that of the public schools and this can be attributed to the wide spread and easy physical accessibility to the private schools in the Municipality.

Enrolment in Basic Schools from 2019-2022

CATEGORY	ENROLLMENT RATE					
	PRE-SCHOOL		PRIMARY		JHS	
	2019	2022	2019	2022	2019	2022
Public	880	844	6,700	5,661	3,783	5,000
Private	7,896	8,678	22,832	22,441	8,082	10,341
Total	8776	9522	29532	28102	11865	20,000

Source: Municipal Education Directorate, 2022

Gender Parity Index

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

Gender parity index

GENDER PARITY INDEX						
CATEGORY	PRE-SCHOOL		PRIMARY		JHS	
	2019	2022	2019	2022	2019	2022
GENDER PARITY	0.96	1.01	1.03	1.01	1.00	0.96

Pupil to Teacher Ratio

The pupil to teacher ratio analysis as indicated in Table 1.6 shows that, for the year 2021, pre-school and primary school have the ratios of 23:1 and 24:1 respectively for public schools. The pre-school situation is higher than the national average of 20:1 but lower than national average for primary

school of 40:1. The higher pupil to teacher ratio in the pre-school might contribute to poor supervision in the classrooms, congestion, inadequate teaching and learning materials in some of the public schools in the Municipality. That notwithstanding, the situation at the primary and JHS level in the Municipality are fairly good compared to the national standard of 35:1 for JHS. It could therefore be said that the Municipality have more teachers at this level that would create an environment for effective teaching and learning.

Pupil/ Teacher Ratios for Public and Private Schools as at 2021

PTR	PRE-SCHOOL	PRIMARY	JHS
2019	27	38	16
2022	23:1	24:1	13:1

Source: Municipal Education Directorate, 2021

State of Educational Infrastructure

Most school buildings are deteriorating and out-of-date. They are overcrowded with increasing enrolments. Years of deferred maintenance have worsened the conditions of the buildings. Many of the buildings are not well ventilated. As a result, classrooms become dark and hot in the late afternoons. The children and the teachers perspire profusely and cannot see properly at that time. This condition affects students’ health and learning and reduces effective teaching. Many school canteens are not properly structured.

Most private schools in the Municipality do not have standard compounds for children to use as play grounds.

To reverse this trend, the Assembly is vigorously constructing a number of high-rise classroom blocks with ancillary facilities aimed at improving the level of infrastructure in the public schools.

Health

The Ghana Health Service is responsible for an effective and efficient health delivery system in the municipality. There is no referral facility (Municipal Hospital) providing specialized care for cases that require more specialized care. The municipality has a total number of 23 health facilities, comprising of 10 private hospitals, 2 government polyclinics, 3 government health centers, and 13

Private clinics. The higher number of private health facilities demonstrates the key role the private sector plays in promoting good health in the municipality. However, there is no referral

health facility (municipal hospital) providing specialized care for cases that require more specialized care. Therefore, cases above the facilities in the municipality are usually referred to the Tema general hospital for attention. The public health facilities in the municipality lack the necessary infrastructure and equipment needed for effective service delivery.

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

Health facilities

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

Source: Municipal health directorate, 2022.

Traditional Healers

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

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

The need for orientation courses to upgrade their products.

- No expiry date on products
- Some products are prepared under poor hygienic conditions.
- Poor packaging of the products
- Lack of display of identity of the producers of the medicines.

Key Issues/Challenges

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

KEY ACHIEVEMENTS IN 2022

Constructed 1 no. KG block with ancillary facilities



Constructed Bungalow for GES Director



Constructed five no. roads



Constructed Ultramodern market with 1,900 shops, lorry terminals, restaurants, police and fire service stations



Constructed the sewer system



Carried out decongestion exercises





Tree planting exercises

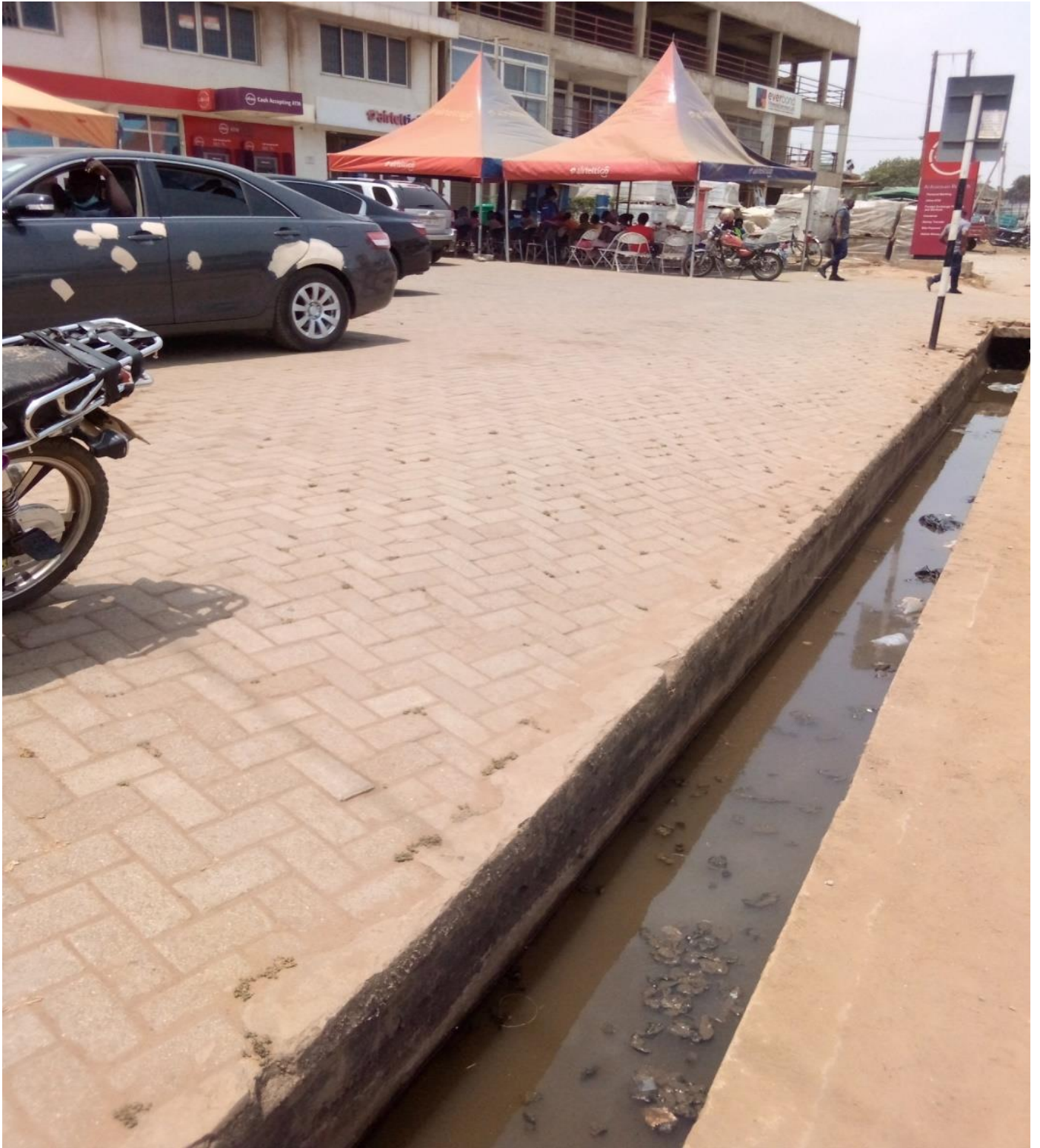


NBSSI trainings for youth



Regular Inspection by OCYF Team





Revenue and Expenditure Performance

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

The 2022 outturn was below the 2021 performance by over 10% and the target for the year has shown in Table 1 shows an increase in 2022 performance.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	1,201,000.00	669,523.25	920,402.54	872,236.62	930,790.00	468,230.41	50.30%
Basic Rate	1,000.00	2,200.00	2,650.00	3,150.00	6,770.00	3,781.00	55.85%
Fees	1,246,437.14	735,301.05	775,320.80	786,757.60	585,533.98	523,673.73	89.44%
Fines	150,000.00	28,144.00	37,425.00	33,405.00	117,000.00	21,375.00	18.27%
Licenses	1,772,392.13	1,637,308.35	1,715,560.70	1,965,991.15	1,660,256.26	1,513,689.87	91.17%
Land	960,665.61	794,977.00	815,076.70	500,215.20	749,319.17	99,396.00	13.26%
Rent	540,848.02	342,179.00	332,204.30	396,776.75	284,772.09	180,129.80	63.25%
Investment	-	-	-	-	-	-	-
Total	5,872,342.90	4,209,632.65	4,598,640.04	3,649,740.72	4,334,441.50	2,810,275.81	64.84%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	5,872,342.90	4,209,632.65	4,598,640.04	3,649,740.72	4,334,441.50	2,810,275.81	64.84%
Compensation of Employee	4,709,857.70	5,938,372.90	5,963,444.00	5,359,143.93	6,195,845.64	3,015,429.97	57.07%
Goods and Services Transfer	8,526,872.03	4,101,795.24	11,361,245.02	4,936,795.02	6,613,176.13	2,984,901.50	29.28%
Assets Transfer	3,618,524.54	1,866,802.44	7,282,672.09	1,865,032.46	4,566,624.34	1,026,380.56	18.28%
DACF	5,958,797.45	3,344,850.73	7,927,384.69	2,946,994.78	5,921,276.60	1,601,638.73	27.05%
DACF-RFG	701,139.92	136,820.86	643,605.00	643,605.00	1,200,000.00	1,134,512.80	94.54%
MAG	140,546.77		72,629.00	56,598.64	50,376.00	55,606.28	110.38%
UNICEF Child Protection	80,000.00	40,000.00	50,000.00	30,000.00	90,000.00	25,000.00	62.50%
Total	29,608,081.31	19,638,275.82	37,1899,619.84	19,505,610.55	28,971,740.21	12,653,745.65	43.68%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2021	
Compensation	4,709,857.70	5,938,372.9	5,963,444.00	6,479,133.87	6,195,845.64	3,015,429.97	48.32%
Goods and Service	8,526,872.03	4,101,795.24	11,361,245.02	4,660,339.02	6,613,176.13	2,984,910.50	45.14%
Assets	3,618,524.54	1,866,802.44	7,282,672.09	1,865,032.46	4,566,624.34	1,546,380.56	18.26%
Total	16,855,254.27	11,906,970.58	24,607,361.11	13,004,505.35	17,375,646.11	7,546,720.03	43.43%

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

- Strengthen domestic resource mobilization
- Substantially reduce waste gen. through prevention reduction, recycling & reuse
- Increase access of SMEs to financial services
- Take urgent actions to preserve natural habitat and threatened species by 2020
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, inclusive fin risk protection access to qual. health-care service
- End hunger and ensure access to sufficient food
- Protection, access to quality health-care service
- Develop quality, reliable, sustainable & resilient infrastructure.
- Implement appropriate Social Protection Sys. & measures
- Ensure responsible, inclusive, participatory and representative decision-making

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	(2021)		(2022)		(2023)	(2024)	(2025)	(2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increase surveillance to curb the outbreak of disease	Vaccinated number of animals	40,000	75,556	80,000	114,675	200,000	300,000	400,000	500,000
Reduction in crime rates in the Municipality	% reduction in crime rate	5%	5%	5%	2%	7%	8%	9%	10%
Reduction in maternal mortality in the Municipality	Number of recorded maternal death	0	1	0	3	0	0	0	0
BECE performance improved	% of students who passed the BECE	90	88.3	90	Yet to be released	100	100	100	100
Boys		95	90.1	92					
Girls					100	100	100	100	
School enrolment increased	% increase in enrollment rate	100	98.50	100	90				
Primary				92	95				
JHS		100	86	26	30	100	100	100	100
SHS									

		25	18.40			100	100	100	100
						100	100	100	100
Beneficiaries of School Feeding Program increased	No. of students benefitting from the SFP	7,200	6,990	8,000	7,000	9,000	9,500	10,000	10,000s
access to toilet facilities improved	% of population with access to improved toilet facilities	50%	33%	45%	30%	50%	55%	60%	65%
increased medical screening of food/drink handlers	no. of food/drink handlers educated and medically screened	3,500	3,085	5,000	3,000	3,500	4,000	4,500	5,000
Re-integration of abandoned and missing children with their families ensured	No. of abandoned and missing children, re-integrated with their families	180	224	70	31	30	25	20	10
Case work with families increased	No. of case work with families	520	654	500	195	200	250	300	350
road network in good condition increased	percentage	30%	35%	45%	40%	50%	60%	65%	70%
Functional traffic light increased	Count of functional traffic lights	3	1	3	3	3	3	3	3
Lorry parks developed increased	Count of lorry parks	25	30	33	30	30	30	30	30
Local plans prepared/reviewed and approved	count	1	1	1	1	1	1	1	1

Mapping of street segment	% of coverage	100%	100%	100%	100%	100%	100%	100%	100%
Properties digitized	% of Properties digitized	100%	80%	100%	100%	100%	100%	100%	100%
New businesses established	Increase in no. of businesses established	100	50	100	30	120	140	160	180
Total output of agriculture production:									
Maize	Metric tonnes	421.2mt	421.2mt	450mt	465mt	500mt	550mt	600mt	650mt
Rice		135mt	135mt	150mt	165mt	155mt	157mt	160mt	160mt
Onions		186mt	186mt	220mt	266.4mt	230mt	240mt	250mt	250mt
Arable land under cultivation increased	% of arable land under cultivation	40%	37%	40%	38%	43%	47%	55%	60%

Revenue Mobilization Strategies.

Ashaiman Municipal Assembly revenue mobilization strategies include:

- Monthly validation of property valuation roll to ensure proper update on ASHMA property database in order to increase property rate revenue collection by 30%.
- To improve on revenue collections from Lands and Royalties, the Assembly ensures that process of Building permit application is facilitated within 60 days from date of submission and also daily visitation to communities for temporal structure levies collections.
- Revenue collections from Business Operating Permits have increased as a result of identifying newly established businesses in the Municipality and also the Assembly keeps updating database on all existing businesses yearly. The Revenue Monitoring team ensures the collection BOP arrears especially from defaulters.
- There is regular meetings with contractors and revenue staff to ensure regular interactions between management and the revenue contractors for smooth collection of

revenue on the field. These revenue improvement strategies have and continue to improve on ASHMA's revenue mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET

SUB-PROGRAMME 1.1 General Administration Budget Sub-Programme Objective

Budget Sub-Programme Objective

The objective of the sub programme is: Ensure full political, administrative and fiscal decentralization.

Budget Sub-Programme Description

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

The staff strength is 250 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
GENERAL ADMINISTRATION							
Management Meetings Organized	Number of Meetings Held	12	12	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Official Celebrations (Independence Day, Republic Day, May Day, Farmers' Day)	Number of events organized	4	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	5	6	4	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4
Progress Reports	Reports prepared and submitted.	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Operations and Projects

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

SUB-PROGRAMME 1.2: Finance and Audit

SUB-PROGRAMME Finance and Audit Operations Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced transparency	Number of Audit reports prepared and submitted	4	3	4	4	4	4

and Accountability								
	Number of ARIC Meetings held	12	9	12	12	12	12	12
	Quarterly financial report prepared and submitted	4	3	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 8: Operations and Projects

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

PROGRAMME: AUDIT AND FINANCE

SUB-PROGRAMME; Revenue Mobilizations and Management

Budget Sub-Programme Objective

To ensure effective and efficient revenue mobilization and utilization.

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Training of revenue collectors	Number of Revenue collectors Trained	90	70	90	90	90	90
Training of revenue taskforce	Number of Revenue Taskforce Trained	10	10	10	10	12	12
Increase in IGF revenue generation	% increase in Revenue IGF	35%	30%	20%	20%	20%	20%
Implementation of RIAP activities	No. of RIAP activities implemented	10	10	10	10	10	10
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	3	4	4	4	4
Pay your levy campaign	Number of campaigns conducted	4	2	4	4	4	4
Update Revenue Database	Periodic Data collection exercise done	Annual	Annual	Annual	Annual	Annual	Annual

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1.3 Human Resource Management. SUB-PROGRAMME Training and Development.

Budget Sub-Programme Objectives.

Enhance supervision and productivity in the public services Improve the responsiveness of public service in service delivery.

Budget Sub- Programme Description.

This sub-programme is delivered with a total strength of four (4). Funding is through Ghana of Ghana budgetary allocation, IGF, DACF and DACF-RFG.

The sub-programme seeks to;

Formulate Human Resource policies on training of staff in the service.

Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the service.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026

Train Officers on information sharing and knowledge management.	No. of Officers trained	110	200	250	250	250	250
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	80	0	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME Planning, Budgeting, Coordination and Statistics

Ensure effective and efficient resource mobilization and management

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4

Prepare annual district composite budget	Composite budget prepared and approved within a year	1	0	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazette annually	1	0	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 14: Operations and Projects

Standardized Operations
Budget Preparation and Fee-Fixing Resolution
Monitoring of Programmes and Projects
Annual and Midyear budget reviews
Preparation of warrants and reporting on implementation
Collection and collation of data
Preparation of Annual Action Plan
Management and Monitoring Policies, Programmes and Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Development Budget Sub-Programme Objective

Increase inclusion and equitable access to education at all levels Improve management of education service delivery

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Construction of classroom blocks	No. of school blocks constructed	3	3	4	4	4	4

In-service training for Teachers	No. of trainings organized	3	3	4	4	4	4
Students supported financially	No. of Students supported	300	200	300	300	300	300
% Increase in enrolment	Rate of increase	12	10	15	15	15	15

Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Submission of reports	Quarterly reports	4	3	4	4	4	4
Urban sanitation implementation reports	Reports submitted	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter
Construction of CHPs compound	No. of CHPS compound constructed	2	1	2	1	0	0
Immunization programmes	No. of children immunized	1000	1250	1500	2000	2500	3000
Testing & counselling (HIV/AIDS)	No. of people tested	950	950	1000	1500	2000	2500

Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

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

SUB-PROGRAMME 2.2 Social Welfare and Community Development

Budget Sub-Programme Objective

Implement appropriate social protection systems and measures

Budget Sub-Programme Description

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

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

Logistics such as office furniture and means of transport are the challenges to the department.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2021	As at July, 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sensitization on PWDs rights	Monthly Reports submitted	12	5	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	2	4	4	4	4

Support to PWD's	Quarterly disbursement of funds	4	2	4	4	4	4
Minimize domestic abuse Cases	Quarterly Public education and sensitization organized	4	1	4	4	4	4
Number of Households benefited from LEAP	Number of Households	280	300	320	350	400	450
Number of PWDs supported	Number of PWDs	300	290	320	340	350	360

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

Table 20: Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Promote efficient waste management and reduce noise pollution Promote sustainable environment, land and water management Budget Sub-Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	3	4	4	4	4
Improved capacity of stakeholders for sanitation management	No. of trainings conducted	5	4	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Table 22: Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Develop quality, reliable, sustainable and resilient infrastructure

Improve efficiency and effectiveness of road transport infrastructure and services Enhance inclusive urbanization and capacity for settlement planning

Budget Programme Description

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

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

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, GAMA, DACF and GoG transfers. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 213 are to implement activities under this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

Enhance inclusive urbanization and capacity for settlement planning Promote spatially integrated and orderly development of human settlement Implement Street Naming and Property Addressing System

Promote landscaping and beautification in the municipality

Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of 5. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Spatial development monitored	No. of times	10	6	12	12	12	12
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Support for street naming and property address system provided	Percentage of work done	20	50	50	50	50	60

Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlement

Budget Sub-Programme Description

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

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of thirty (30).

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

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2021	2022	2023	2024	2025	2026
School Infrastructure constructed	No of school buildings constructed	3	1	3	2	2	3

Developmental Projects Supervised	No of Projects Supervised	35	35	40	40	40	40
Inspection of projects	Monthly inspections	12	10	12	12	12	12
Site meetings	No. of meetings	12	16	12	20	20	20

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

Budget Sub-Programme Operations and Projects

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

Table 26: Operations and Projects

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

SUB-PROGRAMME 3.3 Urban Transport Budget

Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Meeting with transport owners	Quarterly meetings conducted	4	3	4	4	4	4

Decongestion of and Lorry Parks walkways	Bi-monthly decongestion conducted	6	5	6	6	6	6
Sensitisation on Traffic Signals	Quarterly public sensitization	4	3	4	4	4	4
Repairs and Maintenance of Lorry Parks	Half Yearly Maintenance Carried Out	2	1	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Enhance Business Enabling Environment

Reduce Proportion of Youth not in Employment, Education, or Training

Budget Programme Description

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Organize food fair and exhibition to showcase Traditional Ghanaian local dishes	No. of exhibitions organized	4	3	4	4	4	4
Training of market women on financial management	No. of market women trained	40	50	70	80	90	100

Monitoring of 1D1F projects	Quarterly monitoring of 1D1F projects	4	3	4	4	4	4
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Budget Sub-Programme Operations and Projects

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

Table 30: Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Promote livestock and poultry development for food security and income generation

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Routine visits	No of farms and homes visited	460	230	180	200	200	200

Training of Farmers	No of Farmers trained	120	100	300	300	300	300
Demonstration farms	No of farms developed	1	0	2	2	2	2
Farmers' Day	No. of occurrence	1	0	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 32: Operations

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Promote efficient waste management and reduce noise pollution

Promote sustainable environment, land and water management

Reduce destruction of properties by perennial flooding to the barest minimum Minimize destruction of properties by fire outbreaks.

Budget Sub-Programme Description

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

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

The Sub-Programmes are funded by IGF and DACF

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Relief items	Supplied Annually	1	0	1	1	1	1
Public Education	No. of sensitization programmes Organized	12	6	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organized	5	2	5	6	6	6
Climate Change	Rate of Communities educated	60%	40%	60%	60%	70%	80%

Budget Sub-Programme Operations and Projects

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

Table 34: Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,215,710		
130201 17.1 strengthen domestic resource mob.	22,748,834	261,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	2,152,672		
140602 9.3 Incls access of SMEs to fin. serv	0	569,000		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	387,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,272,679		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,343,858		
550201 2.1 End hunger and ensure access to sufficient food	0	170,099		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,341,786		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	277,179		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	4,757,852		
Grand Total ¢	22,748,834	22,748,834	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
108 01 01 001 21				
Central Administration, Administration (Assembly Office),	22,748,834.16	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,506,000.00	0.00	0.00	0.00
1413001 Property Rate	1,500,000.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	1,084,040.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	35,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	40,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	9,040.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSE				
Sales of goods and services	2,453,796.47	0.00	0.00	0.00
1422009 Bakers License	10,231.20	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	21,840.00	0.00	0.00	0.00
1422011 Artisans	169,907.71	0.00	0.00	0.00
1422015 Service/Filling Stations	56,280.00	0.00	0.00	0.00
1422016 Lottery Business	1,276.80	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,276.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	12,474.00	0.00	0.00	0.00
1422024 Private Education Int.	24,482.90	0.00	0.00	0.00
1422025 Private Professionals	18,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422028 Private Security	4,095.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,520.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	39,900.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,796.00	0.00	0.00	0.00
1422044 Financial Institutions	289,275.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,725.00	0.00	0.00	0.00
1422046 Advertising Companies	7,539.84	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,914.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	6,224.40	0.00	0.00	0.00
1422051 Millers	9,072.12	0.00	0.00	0.00
1422052 Mechanics & Repairers	19,215.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,680.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	9,651.60	0.00	0.00	0.00
1422062 Real Estate Agents	8,190.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,512.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	40,900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422091	Exporters of General Goods Licence	4,725.00	0.00	0.00
1422113	Bridal House	10,500.00	0.00	0.00
1422114	Butchers license	5,355.00	0.00	0.00
1422115	Cold storage facilities	15,750.00	0.00	0.00
1422117	Courier Services	1,575.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	8,127.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	500,000.00	0.00	0.00
1422127	Non Governmental Institution	5,166.00	0.00	0.00
1422133	Bet & Game Centres Licence	14,616.00	0.00	0.00
1422141	Scrap Metal Dealers	6,426.00	0.00	0.00
1422146	Film Production / Distribution	2,268.00	0.00	0.00
1422147	Embossement/Embroidery Services	26,649.00	0.00	0.00
1422153	Business Licence	347,323.92	0.00	0.00
1422155	Registration fee	10,000.00	0.00	0.00
1422159	Comm. Mast Permit	32,760.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,481.00	0.00	0.00
1422169	Sanitary Facilities - Private	136,484.78	0.00	0.00
1422170	Agro Business Dealers Licence	14,364.00	0.00	0.00
1422176	Building Materials	42,000.00	0.00	0.00
1422178	Car Washing Bay Licence	4,063.50	0.00	0.00
1422179	Carpentry and Joinry Service Licence	1,365.00	0.00	0.00
1422181	Catering/School Feeding Licence	3,276.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	3,213.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,964.00	0.00	0.00
1422189	Coconut Oil Production/Sales Licence	5,229.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	7,812.00	0.00	0.00
1422197	Body Care Products Licence	6,930.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	1,566.00	0.00	0.00
1422202	Driving Schools Operational Licence	17,640.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	27,510.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	5,922.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	6,174.00	0.00	0.00
1422217	Furniture Showroom Licence	6,136.20	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	108,360.00	0.00	0.00
1422219	Gift Shops Licence	5,166.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	6,720.00	0.00	0.00
1422221	Graphic Design Companies Licence	7,560.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,174.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	4,095.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,269.00	0.00	0.00
1422225	Jewellery Shops Licence	5,710.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	491.40	0.00	0.00
1422228	Livestock Farms Licence	525.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422229 Media Houses Licence	1,827.00	0.00	0.00	0.00
1422230 Medical Supply Companies Licence	997.50	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	20,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	16,716.00	0.00	0.00	0.00
1422237 Musical Instrument Sales Licence	5,376.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	13,135.50	0.00	0.00	0.00
1422246 Poultry Farms Licence	4,095.00	0.00	0.00	0.00
1422250 Rubber Stamp Makers Licence	2,835.00	0.00	0.00	0.00
1422251 Safety Goods/Accessories (Workplace Related) Licence	5,430.60	0.00	0.00	0.00
1422254 Signage Dealers	5,040.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	6,930.00	0.00	0.00	0.00
1422273 Boutiques	7,560.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	11,823.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	5,607.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	9,450.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	1,092.00	0.00	0.00	0.00
1422284 Optical Services Licence	5,796.00	0.00	0.00	0.00
1422286 Leather Works Licence	4,567.50	0.00	0.00	0.00
1422287 CD Sellers (Audio/Video) Licence	798.00	0.00	0.00	0.00
1422289 Beads Dealers	1,680.00	0.00	0.00	0.00
1422290 Gas Cylinder/ Stoves & Accessory Dealers	3,906.00	0.00	0.00	0.00
1422291 Grain Distributors	2,835.00	0.00	0.00	0.00
1422292 Machine Shops (Workshop for making or repairing machines)	7,560.00	0.00	0.00	0.00
1422293 Machine Sharpening Operators	1,932.00	0.00	0.00	0.00
1422294 Rubber Cutting Machine Operators	2,835.00	0.00	0.00	0.00
1423011 Marriage Registration	6,552.00	0.00	0.00	0.00
Output 0004 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	886,460.62	0.00	0.00	0.00
1423001 Markets Tolls	466,837.94	0.00	0.00	0.00
1423011 Marriage Registration	146,781.80	0.00	0.00	0.00
1423012 Sanitary Facilities	8,690.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	50,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423201 Documents Charge	4,620.00	0.00	0.00	0.00
1423243 Hawkers Fee	40,700.88	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	4,950.00	0.00	0.00	0.00
1423867 Road Block Fees	880.00	0.00	0.00	0.00
Output 0005 FINES	24,000.00	0.00	0.00	0.00
Sales of goods and services	24,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1423009 Billboard/Signage Offences	24,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	126,727.41	0.00	0.00	0.00
1430022 Traffic Offences	32,015.81	0.00	0.00	0.00
1430023 Impounding Fines	4,400.00	0.00	0.00	0.00
1430024 Building Offences	72,181.60	0.00	0.00	0.00
1430025 Unauthorised Diversion	3,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	5,130.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENTS				
Property income [GFS]	162,334.33	0.00	0.00	0.00
1415017 Parks	141,812.27	0.00	0.00	0.00
1415031 Hiring of Facilities	20,522.06	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,505,475.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,087,992.96	0.00	0.00	0.00
1331002 DACF - Assembly	9,459,261.90	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	193,410.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	90,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,110,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,810.00	0.00	0.00	0.00
Grand Total	22,748,834.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	22,748,834	22,810,992	22,976,323
Management and Administration	0	0	0	8,712,354	8,749,289	8,799,478
	0	0	0	2,611,907	2,637,565	2,638,026
	0	0	0	3,802,560	3,813,838	3,840,586
	0	0	0	450,000	450,000	454,500
	0	0	0	1,757,886	1,757,886	1,775,465
	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	7,598,741	7,614,264	7,674,728
	0	0	0	1,564,352	1,579,876	1,579,996
	0	0	0	816,672	816,672	824,839
	0	0	0	3,808,537	3,808,537	3,846,623
	0	0	0	169,179	169,179	170,871
	0	0	0	130,000	130,000	131,300
	0	0	0	1,110,000	1,110,000	1,121,100
Infrastructure Delivery and Management	0	0	0	4,820,077	4,824,860	4,868,278
	0	0	0	524,291	529,074	529,534
	0	0	0	896,127	896,127	905,088
	0	0	0	3,399,659	3,399,659	3,433,656
Economic Development	0	0	0	1,230,663	1,235,578	1,242,969
	0	0	0	506,564	511,480	511,630
	0	0	0	582,000	582,000	587,820
	0	0	0	83,000	83,000	83,830
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	387,000	387,000	390,870
	0	0	0	46,000	46,000	46,460
	0	0	0	341,000	341,000	344,410
Grand Total	0	0	0	22,748,834	22,810,992	22,976,323

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	0	0	0	22,748,834	22,810,992	22,976,323
Management and Administration	0	0	0	8,712,354	8,749,289	8,799,478
SP1: General Administration	0	0	0	8,215,354	8,252,289	8,297,508
21 Compensation of employees [GFS]	0	0	0	3,693,502	3,730,437	3,730,437
211 Wages and salaries [GFS]	0	0	0	3,693,502	3,730,437	3,730,437
21110 Established Position	0	0	0	2,565,786	2,591,443	2,591,443
21111 Wages and salaries in cash [GFS]	0	0	0	788,389	796,273	796,273
21112 Wages and salaries in cash [GFS]	0	0	0	339,328	342,721	342,721
22 Use of goods and services	0	0	0	3,891,042	3,891,042	3,929,952
221 Use of goods and services	0	0	0	3,891,042	3,891,042	3,929,952
22101 Materials - Office Supplies	0	0	0	627,200	627,200	633,472
22102 Utilities	0	0	0	174,000	174,000	175,740
22104 Rentals	0	0	0	363,803	363,803	367,441
22105 Travel - Transport	0	0	0	476,000	476,000	480,760
22106 Repairs - Maintenance	0	0	0	128,600	128,600	129,886
22107 Training - Seminars - Conferences	0	0	0	522,296	522,296	527,518
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	1,294,144	1,294,144	1,307,085
22112 Emergency Services	0	0	0	35,000	35,000	35,350
22113	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	305,000	305,000	308,050
282 Miscellaneous other expense	0	0	0	305,000	305,000	308,050
28210 General Expenses	0	0	0	305,000	305,000	308,050
31 Non Financial Assets	0	0	0	25,810	25,810	26,068
311 Fixed assets	0	0	0	25,810	25,810	26,068
31122 Other machinery and equipment	0	0	0	25,810	25,810	26,068
SP2: Finance and Audit	0	0	0	151,000	151,000	152,510
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	228,000	228,000	230,280
22 Use of goods and services	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	118,000	118,000	119,180
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	7,598,741	7,614,264	7,674,728
SP2.1 Education, youth & sports and Library services	0	0	0	2,272,679	2,272,679	2,295,406
22 Use of goods and services	0	0	0	68,500	68,500	69,185
221 Use of goods and services	0	0	0	68,500	68,500	69,185
22101 Materials - Office Supplies	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	304,179	304,179	307,221
282 Miscellaneous other expense	0	0	0	304,179	304,179	307,221
28210 General Expenses	0	0	0	304,179	304,179	307,221
31 Non Financial Assets	0	0	0	1,900,000	1,900,000	1,919,000
311 Fixed assets	0	0	0	1,900,000	1,900,000	1,919,000
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
31113 Other structures	0	0	0	700,000	700,000	707,000
SP2.2 Public Health Services and management	0	0	0	1,343,858	1,343,858	1,357,297
22 Use of goods and services	0	0	0	158,293	158,293	159,876
221 Use of goods and services	0	0	0	158,293	158,293	159,876
22107 Training - Seminars - Conferences	0	0	0	88,293	88,293	89,176
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	1,185,565	1,185,565	1,197,421
311 Fixed assets	0	0	0	1,185,565	1,185,565	1,197,421
31112 Nonresidential buildings	0	0	0	1,185,565	1,185,565	1,197,421
SP2.3 Environmental Health and sanitation Services	0	0	0	2,152,672	2,152,672	2,174,199
22 Use of goods and services	0	0	0	1,667,672	1,667,672	1,684,349
221 Use of goods and services	0	0	0	1,667,672	1,667,672	1,684,349
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	1,171,262	1,171,262	1,182,974
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	206,410	206,410	208,474
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	485,000	485,000	489,850
282 Miscellaneous other expense	0	0	0	485,000	485,000	489,850
28210 General Expenses	0	0	0	485,000	485,000	489,850
SP2.5 Social Welfare and community services	0	0	0	1,829,532	1,845,055	1,847,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	1,552,352	1,567,876	1,567,876
211 Wages and salaries [GFS]	0	0	0	1,552,352	1,567,876	1,567,876
21110 Established Position	0	0	0	1,552,352	1,567,876	1,567,876
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	56,000	56,000	56,560
28 Other expense	0	0	0	169,179	169,179	170,871
282 Miscellaneous other expense	0	0	0	169,179	169,179	170,871
28210 General Expenses	0	0	0	169,179	169,179	170,871
Infrastructure Delivery and Management	0	0	0	4,820,077	4,824,860	4,868,278
SP3.1 Roads and Transport services	0	0	0	2,347,802	2,347,802	2,371,280
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	2,329,802	2,329,802	2,353,100
311 Fixed assets	0	0	0	2,329,802	2,329,802	2,353,100
31113 Other structures	0	0	0	2,329,802	2,329,802	2,353,100
SP3.2 Physical and Spatial Planning Development	0	0	0	211,000	211,000	213,110
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480
SP3.3 Public Works, rural housing and water management	0	0	0	2,261,274	2,266,057	2,283,887
21 Compensation of employees [GFS]	0	0	0	478,291	483,074	483,074
211 Wages and salaries [GFS]	0	0	0	478,291	483,074	483,074
21110 Established Position	0	0	0	478,291	483,074	483,074
22 Use of goods and services	0	0	0	1,072,157	1,072,157	1,082,878
221 Use of goods and services	0	0	0	1,072,157	1,072,157	1,082,878
22106 Repairs - Maintenance	0	0	0	634,208	634,208	640,550
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	422,948	422,948	427,178
31 Non Financial Assets	0	0	0	710,827	710,827	717,935
311 Fixed assets	0	0	0	710,827	710,827	717,935
31111 Dwellings	0	0	0	275,000	275,000	277,750
31113 Other structures	0	0	0	435,827	435,827	440,185
Economic Development	0	0	0	1,230,663	1,235,578	1,242,969
SP4.1 Agricultural Services and Management	0	0	0	661,663	666,578	668,279

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	491,564	496,480	496,480
211 Wages and salaries [GFS]	0	0	0	491,564	496,480	496,480
21110 Established Position	0	0	0	491,564	496,480	496,480
22 Use of goods and services	0	0	0	170,099	170,099	171,800
221 Use of goods and services	0	0	0	170,099	170,099	171,800
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	124,099	124,099	125,340
SP4.2 Trade, Tourism and Industrial Development	0	0	0	569,000	569,000	574,690
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
Environmental Management	0	0	0	387,000	387,000	390,870
SP5.1 Disaster prevention and Management	0	0	0	387,000	387,000	390,870
22 Use of goods and services	0	0	0	387,000	387,000	390,870
221 Use of goods and services	0	0	0	387,000	387,000	390,870
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	335,000	335,000	338,350
Grand Total	0	0	0	22,748,834	22,810,992	22,976,323

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ashaiman Municipal - Ashaiman	5,087,993	5,719,327	4,239,877	15,047,197	1,127,717	3,713,516	1,302,127	6,143,359	0	0	0	279,099	1,110,000	1,389,099	22,748,834
Management and Administration	2,565,786	2,228,198	25,810	4,819,794	1,127,717	2,674,844	0	3,802,560	0	0	0	90,000	0	90,000	8,712,354
Central Administration	2,565,786	2,020,198	25,810	4,611,794	1,127,717	2,475,844	0	3,603,560	0	0	0	0	0	0	8,215,354
Administration (Assembly Office)	2,565,786	2,020,198	25,810	4,611,794	1,127,717	2,475,844	0	3,603,560	0	0	0	0	0	0	8,215,354
Finance	0	110,000	0	110,000	0	151,000	0	151,000	0	0	0	0	0	0	261,000
	0	110,000	0	110,000	0	151,000	0	151,000	0	0	0	0	0	0	261,000
Human Resource	0	90,000	0	90,000	0	48,000	0	48,000	0	0	0	90,000	0	90,000	228,000
Human Resource	0	90,000	0	90,000	0	48,000	0	48,000	0	0	0	90,000	0	90,000	228,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Social Services Delivery	1,552,352	1,844,972	1,975,565	5,372,890	0	816,672	0	816,672	0	0	0	130,000	1,110,000	1,240,000	7,598,741
Central Administration	1,552,352	0	0	1,552,352	0	0	0	0	0	0	0	0	0	0	1,552,352
Administration (Assembly Office)	1,552,352	0	0	1,552,352	0	0	0	0	0	0	0	0	0	0	1,552,352
Education, Youth and Sports	0	326,679	1,900,000	2,226,679	0	46,000	0	46,000	0	0	0	0	0	0	2,272,679
Education	0	326,679	1,900,000	2,226,679	0	46,000	0	46,000	0	0	0	0	0	0	2,272,679
Health	0	1,506,293	75,565	1,581,858	0	724,672	0	724,672	0	0	0	80,000	1,110,000	1,190,000	3,496,530
Environmental Health Unit	0	1,394,000	0	1,394,000	0	678,672	0	678,672	0	0	0	80,000	0	80,000	2,152,672
Hospital services	0	112,293	75,565	187,858	0	46,000	0	46,000	0	0	0	0	1,110,000	1,110,000	1,343,858
Social Welfare & Community Development	0	12,000	0	12,000	0	46,000	0	46,000	0	0	0	50,000	0	50,000	277,179
Social Welfare	0	12,000	0	12,000	0	46,000	0	46,000	0	0	0	50,000	0	50,000	277,179
Infrastructure Delivery and Management	478,291	1,207,157	2,238,502	3,923,950	0	94,000	802,127	896,127	0	0	0	0	0	0	4,820,077
Central Administration	478,291	0	0	478,291	0	0	0	0	0	0	0	0	0	0	478,291
Administration (Assembly Office)	478,291	0	0	478,291	0	0	0	0	0	0	0	0	0	0	478,291
Physical Planning	0	163,000	0	163,000	0	48,000	0	48,000	0	0	0	0	0	0	211,000
Town and Country Planning	0	163,000	0	163,000	0	48,000	0	48,000	0	0	0	0	0	0	211,000
Works	0	1,026,157	525,000	1,551,157	0	46,000	185,827	231,827	0	0	0	0	0	0	1,782,983
Public Works	0	1,026,157	525,000	1,551,157	0	46,000	185,827	231,827	0	0	0	0	0	0	1,782,983

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Urban Roads	0	18,000	1,713,502	1,731,502	0	0	616,300	616,300	0	0	0	0	0	0	0	2,347,802
	0	18,000	1,713,502	1,731,502	0	0	616,300	616,300	0	0	0	0	0	0	0	2,347,802
Economic Development	491,564	98,000	0	589,564	0	82,000	500,000	582,000	0	0	0	59,099	0	59,099	0	1,230,663
Central Administration	491,564	0	0	491,564	0	0	0	0	0	0	0	0	0	0	0	491,564
Administration (Assembly Office)	491,564	0	0	491,564	0	0	0	0	0	0	0	0	0	0	0	491,564
Agriculture	0	65,000	0	65,000	0	46,000	0	46,000	0	0	0	59,099	0	59,099	0	170,099
	0	65,000	0	65,000	0	46,000	0	46,000	0	0	0	59,099	0	59,099	0	170,099
Trade, Industry and Tourism	0	33,000	0	33,000	0	36,000	500,000	536,000	0	0	0	0	0	0	0	569,000
Trade	0	33,000	0	33,000	0	36,000	500,000	536,000	0	0	0	0	0	0	0	569,000
Environmental Management	0	341,000	0	341,000	0	46,000	0	46,000	0	0	0	0	0	0	0	387,000
Disaster Prevention	0	341,000	0	341,000	0	46,000	0	46,000	0	0	0	0	0	0	0	387,000
	0	341,000	0	341,000	0	46,000	0	46,000	0	0	0	0	0	0	0	387,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	5,118,115	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307001	Ashaiman						
Compensation of employees [GFS]							5,087,993	
Objective	000000	Compensation of Employees					5,087,993	
Program	92001	Management and Administration					2,565,786	
Sub-Program	92001001	SP1: General Administration					2,565,786	
Operation	000000		0.0	0.0	0.0	2,565,786		
Wages and salaries [GFS]							2,565,786	
2111001 Established Post							2,565,786	
Program	92002	Social Services Delivery					1,552,352	
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,552,352	
Operation	000000		0.0	0.0	0.0	1,552,352		
Wages and salaries [GFS]							1,552,352	
2111001 Established Post							1,552,352	
Program	92003	Infrastructure Delivery and Management					478,291	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					478,291	
Operation	000000		0.0	0.0	0.0	478,291		
Wages and salaries [GFS]							478,291	
2111001 Established Post							478,291	
Program	92004	Economic Development					491,564	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					491,564	
Operation	000000		0.0	0.0	0.0	491,564		
Wages and salaries [GFS]							491,564	
2111001 Established Post							491,564	
Use of goods and services							4,312	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					4,312	
Program	92001	Management and Administration					4,312	
Sub-Program	92001001	SP1: General Administration					4,312	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,312
Use of goods and services							4,312	
2210709 Seminars/Conferences/Workshops - Domestic							4,312	
Non Financial Assets							25,810	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					25,810	
Program	92001	Management and Administration					25,810	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					3,603,560
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office)	Greater					
Location Code	0307001	Ashaiman						

Compensation of employees [GFS]								1,127,717
Objective	000000	Compensation of Employees						1,127,717
Program	92001	Management and Administration						1,127,717
Sub-Program	92001001	SP1: General Administration						1,127,717
Operation	000000		0.0	0.0	0.0		1,127,717	

Wages and salaries [GFS]								1,127,717
2111102	Monthly paid and casual labour						788,389	
2111213	Watchman Allowance						36,000	
2111225	Boards /Committees Allowance						204,000	
2111238	Overtime Allowance						13,728	
2111243	Transfer Grants						20,000	
2111248	Special Allowance/Honorarium						65,600	

Use of goods and services								2,340,844
Objective	130201	17.1 strengthen domestic resource mob.						0
Program	92001	Management and Administration						0
Sub-Program	92001002	SP2: Finance and Audit						0
Operation	911656	911656 - Revenue Collection	1.0	1.0	1.0		0	

Use of goods and services								0
2210104	Medical Supplies						0	

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						2,340,844
Program	92001	Management and Administration						2,340,844
Sub-Program	92001001	SP1: General Administration						2,340,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,240,800	

Use of goods and services								1,240,800
2210102	Office Facilities, Supplies and Accessories						50,000	
2210103	Refreshment Items						207,200	
2210201	Electricity charges						144,000	
2210202	Water						10,000	
2210203	Telecommunications						20,000	
2210401	Office Accommodations						50,000	
2210502	Maintenance and Repairs - Official Vehicles						100,000	
2210503	Fuel and Lubricants - Official Vehicles						100,000	
2210510	Other Night allowances						82,000	
2210511	Local travel cost						144,000	
2210603	Repairs of Office Buildings						18,600	
2210606	Maintenance of General Equipment						20,000	
2210622	Maintenance of Computer Software						10,000	
2210804	Contract appointments						250,000	
2211202	Refurbishment Contingency						15,000	
2211203	Emergency Works						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	242,000
		Use of goods and services				242,000
	2210101	Printed Material and Stationery				162,000
	2210107	Electrical Accessories				25,000
	2210109	Spare Parts				50,000
	2210112	Uniform and Protective Clothing				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210902	Official Celebrations				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	654,044
		Use of goods and services				654,044
	2210709	Seminars/Conferences/Workshops - Domestic				65,000
	2210904	Substructure Allowances				589,044
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	114,000
		Use of goods and services				114,000
	2210708	Refreshments				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				64,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210114	Rations				60,000
		Other expense				135,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				135,000
Program	92001	Management and Administration				135,000
Sub-Program	92001001	SP1: General Administration				135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,000
		Miscellaneous other expense				115,000
	2821009	Donations				65,000
	2821010	Contributions				50,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821007	Court Expenses				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							90,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					90,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	90,000
Use of goods and services							90,000
2210909 Operational Enhancement Expenses							90,000
Grants							300,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	300,000
To other general government units							300,000
2632102 MP's capital development projects							300,000
Other expense							60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,565,886
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office)	Greater				
		Accra					
Location Code	0307001	Ashaiman					

Use of goods and services							1,455,886
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					1,455,886
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Program	92001	Management and Administration					1,455,886
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Sub-Program	92001001	SP1: General Administration					1,455,886
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		734,179
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Use of goods and services							734,179
	2210103	Refreshment Items					20,000
	2210401	Office Accommodations					263,803
	2210402	Residential Accommodations					50,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,377
	2210901	Service of the State Protocol					200,000
	2210906	Unit Committee/T. C. M. Allow					30,000
	2210909	Operational Enhancement Expenses					75,000
	2211304	Insurance of Vehicles					20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
	2210622	Maintenance of Computer Software					80,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		230,100
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Use of goods and services							230,100
	2210902	Official Celebrations					230,100

Operation	910806	910806 - Security management	1.0	1.0	1.0		148,000
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Use of goods and services							148,000
	2210114	Rations					48,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210901	Service of the State Protocol					50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		66,000
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Use of goods and services							66,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					16,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		197,607
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Use of goods and services							197,607
	2210708	Refreshments					59,100
	2210709	Seminars/Conferences/Workshops - Domestic					88,507
	2210711	Public Education and Sensitization					50,000

Other expense							110,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					110,000
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Program	92001	Management and Administration					110,000
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Sub-Program	92001001	SP1: General Administration					110,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821009	Donations				70,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821007	Court Expenses				40,000
Total Cost Centre						10,737,562

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				151,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services							151,000
Objective	130201	17.1 strengthen domestic resource mob.					151,000
Program	92001	Management and Administration					151,000
Sub-Program	92001002	SP2: Finance and Audit					151,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		116,000
Use of goods and services							116,000
2210122 Value Books							80,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210622 Maintenance of Computer Software							20,000
2210909 Operational Enhancement Expenses							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				110,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services							110,000
Objective	130201	17.1 strengthen domestic resource mob.					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210709 Seminars/Conferences/Workshops - Domestic							110,000
Total Cost Centre							261,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	46,000
Function Code	70911	Pre-primary education						
Organisation	1080302001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							46,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,000
Program	92002	Social Services Delivery						46,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						46,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	46,000
Use of goods and services							46,000	
2210709 Seminars/Conferences/Workshops - Domestic							46,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	2,226,679
Function Code	70911	Pre-primary education						
Organisation	1080302001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							22,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						22,500
Program	92002	Social Services Delivery						22,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						22,500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	22,500
Use of goods and services							22,500	
2210117 Teaching and Learning Materials							22,500	
Other expense							304,179	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						304,179
Program	92002	Social Services Delivery						304,179
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						304,179
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	55,000
Miscellaneous other expense							55,000	
2821010 Contributions							55,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	249,179
Miscellaneous other expense							249,179	
2821010 Contributions							80,000	
2821019 Scholarship and Bursaries							169,179	
Non Financial Assets							1,900,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,900,000
Program	92002	Social Services Delivery						1,900,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,900,000
Fixed assets							1,900,000	
3111205 School Buildings							1,200,000	
3111312 Sports Stadium							700,000	
Total Cost Centre							2,272,679	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	678,672
Function Code	70740	Public health services						
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health Environmental Health Unit_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							678,672	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						678,672
Program	92002	Social Services Delivery						678,672
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						678,672
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	491,911
Use of goods and services							491,911	
2210113 Feeding Cost							50,000	
2210205 Sanitation Charges							285,501	
2210511 Local travel cost							52,000	
2210517 Fuel Allocation To Waste Management Department							54,410	
2210711 Public Education and Sensitization							50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	112,395
Use of goods and services							112,395	
2210205 Sanitation Charges							112,395	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	74,366
Use of goods and services							74,366	
2210205 Sanitation Charges							74,366	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,394,000	
Function Code	70740	Public health services						
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health Environmental Health Unit_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							909,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					909,000	
Program	92002	Social Services Delivery					909,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					909,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	694,000
Use of goods and services							694,000	
2210205 Sanitation Charges							534,000	
2210301 Cleaning Materials							60,000	
2210909 Operational Enhancement Expenses							100,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210517 Fuel Allocation To Waste Management Department							100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	115,000
Use of goods and services							115,000	
2210205 Sanitation Charges							115,000	
Other expense							485,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					485,000	
Program	92002	Social Services Delivery					485,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					485,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	485,000
Miscellaneous other expense							485,000	
2821017 Refuse Lifting Expenses							485,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	80,000
Function Code	70740	Public health services						
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health Environmental Health Unit_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							80,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						80,000
Program	92002	Social Services Delivery						80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						80,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210205 Sanitation Charges							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Total Cost Centre							2,152,672	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000
Function Code	70731	General hospital services (IS)					
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_ Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							46,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					46,000
Program	92002	Social Services Delivery					46,000
Sub-Program	92002002	SP2.2 Public Health Services and management					46,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210711 Public Education and Sensitization							46,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,858
Function Code	70731	General hospital services (IS)					
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_ Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							112,293
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,293
Program	92002	Social Services Delivery					112,293
Sub-Program	92002002	SP2.2 Public Health Services and management					112,293
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		42,293
Use of goods and services							42,293
2210711 Public Education and Sensitization							42,293
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210909 Operational Enhancement Expenses							70,000
Non Financial Assets							75,565
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					75,565
Program	92002	Social Services Delivery					75,565
Sub-Program	92002002	SP2.2 Public Health Services and management					75,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,565
Fixed assets							75,565
3111252 WIP - Clinics							75,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					1,110,000	
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_Greater Accra						
Location Code	0307001	Ashaiman						
Non Financial Assets							1,110,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,110,000	
Program	92002	Social Services Delivery					1,110,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,110,000
Fixed assets							1,110,000	
3111202 Clinics							1,110,000	
Total Cost Centre							1,343,858	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000	
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							15,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210909 Operational Enhancement Expenses							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000	
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							46,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					46,000	
Program	92004	Economic Development					46,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					46,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	27,000
Use of goods and services							27,000	
2210101 Printed Material and Stationery							17,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210711 Public Education and Sensitization							9,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210909 Operational Enhancement Expenses							50,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099	
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							59,099	
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099	
Program	92004	Economic Development					59,099	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,099
Use of goods and services							59,099	
2210909 Operational Enhancement Expenses							59,099	
Total Cost Centre							170,099	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							13,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210711 Public Education and Sensitization							13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	48,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							48,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					48,000
Program	92003	Infrastructure Delivery and Management					48,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					48,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	48,000
Miscellaneous other expense							48,000
2821018 Civic Numbering/Street Naming							48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	150,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210909 Operational Enhancement Expenses							50,000	
Other expense							100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
Total Cost Centre							211,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	12,000
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210909	Operational Enhancement Expenses			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	46,000
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	46,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			46,000	
Program	92002	Social Services Delivery			46,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			46,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	18,000

Use of goods and services				18,000		
2210711	Public Education and Sensitization			18,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	28,000
Use of goods and services				28,000		
2210711	Public Education and Sensitization			28,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				169,179
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							169,179
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					169,179
Program	92002	Social Services Delivery					169,179
Sub-Program	92002005	SP2.5 Social Welfare and community services					169,179
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		169,179
Miscellaneous other expense							169,179
2821009 Donations							169,179
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				50,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210909 Operational Enhancement Expenses							50,000
Total Cost Centre							277,179

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	231,827
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	46,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			46,000	
Program	92003	Infrastructure Delivery and Management			46,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			46,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210617 Street Lights/Traffic Lights					46,000	

				Non Financial Assets	185,827	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			185,827	
Program	92003	Infrastructure Delivery and Management			185,827	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			185,827	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,827
Fixed assets					185,827	
3111305 Car/Lorry Park					185,827	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,536,157
Function Code	70610	Housing development						
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works	Greater Accra					
Location Code	0307001	Ashaiman						

Use of goods and services								1,011,157
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						1,011,157
Program	92003	Infrastructure Delivery and Management						1,011,157
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,011,157
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,011,157

Use of goods and services							1,011,157
2210603	Repairs of Office Buildings						88,208
2210606	Maintenance of General Equipment						50,000
2210607	Repairs of Schools/Colleges						50,000
2210610	Maintenance of Drains						150,000
2210617	Street Lights/Traffic Lights						250,000
2211203	Emergency Works						422,948

Non Financial Assets								525,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						525,000
Program	92003	Infrastructure Delivery and Management						525,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						525,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	525,000

Fixed assets							525,000
3111153	WIP - Bungalows/Flat						275,000
3111307	Road Signals						250,000

Total Cost Centre 1,782,983

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				536,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							36,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					36,000
Program	92004	Economic Development					36,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							22,500
2210711 Public Education and Sensitization							13,500
Non Financial Assets							500,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111304 Markets							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				33,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							33,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					33,000
Program	92004	Economic Development					33,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					33,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							569,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	46,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							46,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020					46,000
Program	92005	Environmental Management					46,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					46,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	46,000
Use of goods and services							46,000
2210711 Public Education and Sensitization							32,000
2210909 Operational Enhancement Expenses							14,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	341,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							341,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020					341,000
Program	92005	Environmental Management					341,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					341,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	341,000
Use of goods and services							341,000
2210711 Public Education and Sensitization							20,000
2210909 Operational Enhancement Expenses							321,000
Total Cost Centre							387,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307001	Ashaiman		

				Use of goods and services	18,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	18,000
Use of goods and services					18,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	616,300
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307001	Ashaiman		

				Non Financial Assets	616,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			616,300
Program	92003	Infrastructure Delivery and Management			616,300
Sub-Program	92003001	SP3.1 Roads and Transport services			616,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	260,000
Fixed assets					260,000
3111311 Drainage					260,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	356,300
Fixed assets					356,300
3111309 Urban Roads					356,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					1,713,502	
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads Greater Accra						
Location Code	0307001	Ashaiman						
Non Financial Assets							1,713,502	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,713,502	
Program	92003	Infrastructure Delivery and Management					1,713,502	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,713,502	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,061,116
Fixed assets							1,061,116	
3111311 Drainage							1,061,116	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	652,386
Fixed assets							652,386	
3111309 Urban Roads							652,386	
Total Cost Centre							2,347,802	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource				
		Management_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001003	SP3: Human Resource Management				8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210909 Operational Enhancement Expenses						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource				
		Management_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001003	SP3: Human Resource Management				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210710 Staff Development						5,000

						Social benefits [GFS]
40,000						
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731102 Staff Welfare Expenses						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				82,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							82,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					82,000
Program	92001	Management and Administration					82,000
Sub-Program	92001003	SP3: Human Resource Management					82,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210710 Staff Development							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							90,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210710 Staff Development							90,000
Total Cost Centre							228,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							8,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						8,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210909 Operational Enhancement Expenses							8,000	
Total Cost Centre							8,000	
Total Vote							22,748,834	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ashaiman Municipal - Ashaiman	5,087,993	5,719,327	4,239,877	15,047,197	1,127,717	3,713,516	1,302,127	6,143,359	0	0	0	279,099	1,110,000	1,389,099	22,748,834
Management and Administration	2,565,786	2,228,198	25,810	4,819,794	1,127,717	2,674,844	0	3,802,560	0	0	0	90,000	0	90,000	8,712,354
SP1: General Administration	2,565,786	2,020,198	25,810	4,611,794	1,127,717	2,475,844	0	3,603,560	0	0	0	0	0	0	8,215,354
SP2: Finance and Audit	0	0	0	0	0	151,000	0	151,000	0	0	0	0	0	0	151,000
SP3: Human Resource Management	0	90,000	0	90,000	0	48,000	0	48,000	0	0	0	90,000	0	90,000	228,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000
Social Services Delivery	1,552,352	1,844,972	1,975,565	5,372,890	0	816,672	0	816,672	0	0	0	130,000	1,110,000	1,240,000	7,598,741
SP2.1 Education, youth & sports and Library services	0	326,679	1,900,000	2,226,679	0	46,000	0	46,000	0	0	0	0	0	0	2,272,679
SP2.2 Public Health Services and management	0	112,293	75,565	187,858	0	46,000	0	46,000	0	0	0	0	1,110,000	1,110,000	1,343,858
SP2.3 Environmental Health and sanitation Services	0	1,394,000	0	1,394,000	0	678,672	0	678,672	0	0	0	80,000	0	80,000	2,152,672
SP2.5 Social Welfare and community services	1,552,352	12,000	0	1,564,352	0	46,000	0	46,000	0	0	0	50,000	0	50,000	1,829,532
Infrastructure Delivery and Management	478,291	1,207,157	2,238,502	3,923,950	0	94,000	802,127	896,127	0	0	0	0	0	0	4,820,077
SP3.1 Roads and Transport services	0	18,000	1,713,502	1,731,502	0	0	616,300	616,300	0	0	0	0	0	0	2,347,802
SP3.2 Physical and Spatial Planning Development	0	163,000	0	163,000	0	48,000	0	48,000	0	0	0	0	0	0	211,000
SP3.3 Public Works, rural housing and water management	478,291	1,026,157	525,000	2,029,448	0	46,000	185,827	231,827	0	0	0	0	0	0	2,261,274
Economic Development	491,564	98,000	0	589,564	0	82,000	500,000	582,000	0	0	0	59,099	0	59,099	1,230,663
SP4.1 Agricultural Services and Management	491,564	65,000	0	556,564	0	46,000	0	46,000	0	0	0	59,099	0	59,099	661,663
SP4.2 Trade, Tourism and Industrial Development	0	33,000	0	33,000	0	36,000	500,000	536,000	0	0	0	0	0	0	569,000
Environmental Management	0	341,000	0	341,000	0	46,000	0	46,000	0	0	0	0	0	0	387,000
SP5.1 Disaster prevention and Management	0	341,000	0	341,000	0	46,000	0	46,000	0	0	0	0	0	0	387,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ashaiman Municipal - Ashaiman	16,533,125	16,533,125	16,698,456
1_No Poverty	277,179	277,179	279,951
12_ Responsible Consumption and Production	2,152,672	2,152,672	2,174,199
15_Life On Land	387,000	387,000	390,870
16_Peace, Justice, and Strong Institutions	4,757,852	4,757,852	4,805,430
17_Partnerships for the Goals	261,000	261,000	263,610
2_Zero Hunger	170,099	170,099	171,800
3_Good Health and Well-Being	1,343,858	1,343,858	1,357,297
4_ Quality Education	2,272,679	2,272,679	2,295,406
9_Industry, Innovation, and Infrastructure	4,910,786	4,910,786	4,959,894
<i>Grand Total</i>	0	0	0
	16,533,125	16,533,125	16,698,456

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	16,533,125	16,533,125	16,698,456
9101 - Generic Operations	0	0	0	10,473,552	10,473,552	10,578,288
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,182,291	2,182,291	2,204,114
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	322,000	322,000	325,220
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,810	25,810	26,068
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	260,100	260,100	262,701
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,617,508	5,617,508	5,673,683
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,065,843	2,065,843	2,086,501
9102 - TRADE AND INDUSTRY	0	0	0	69,000	69,000	69,690
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	36,000	36,000	36,360
910202 - Trade Development and Promotion	0	0	0	33,000	33,000	33,330
9103 - AGRICULTURE	0	0	0	170,099	170,099	171,800
910301 - Extension Services	0	0	0	151,099	151,099	152,610
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	372,679	372,679	376,406
910402 - Supervision and inspection of Education Delivery	0	0	0	77,500	77,500	78,275
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	295,179	295,179	298,131
9105 - HEALTH	0	0	0	158,293	158,293	159,876
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,293	42,293	42,716
910502 - Clinical services	0	0	0	116,000	116,000	117,160
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	277,179	277,179	279,951
910601 - Social intervention programmes	0	0	0	169,179	169,179	170,871
910603 - Community mobilization	0	0	0	18,000	18,000	18,180
910604 - Child right promotion and protection	0	0	0	90,000	90,000	90,900
9107 - DISASTER PREVENTION	0	0	0	387,000	387,000	390,870
910701 - Disaster management	0	0	0	387,000	387,000	390,870
9108 - CENTRAL ADMINISTRATION	0	0	0	1,749,651	1,749,651	1,767,147

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	1,104,044	1,104,044	1,115,084
910805 - Administrative and technical meetings	0	0	0	114,000	114,000	115,140
910806 - Security management	0	0	0	208,000	208,000	210,080
910809 - Citizen participation in local governance	0	0	0	66,000	66,000	66,660
910810 - Plan and budget preparation	0	0	0	197,607	197,607	199,583
910811 - Legal Services	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	2,152,672	2,152,672	2,174,199
910901 - Environmental sanitation Management	0	0	0	1,265,911	1,265,911	1,278,570
910902 - Solid waste management	0	0	0	697,395	697,395	704,369
910903 - Liquid waste management	0	0	0	189,366	189,366	191,260
9110 - PHYSICAL PLANNING	0	0	0	211,000	211,000	213,110
911002 - Land use and Spatial planning	0	0	0	63,000	63,000	63,630
911003 - Street Naming and Property Addressing System	0	0	0	148,000	148,000	149,480
9111 - WORKS	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
9112 - BUDGET AND RATING	0	0	0	110,000	110,000	111,100
911203 - Rating and Billing	0	0	0	110,000	110,000	111,100
9113 - FINANCE	0	0	0	151,000	151,000	152,510
911301 - Treasury and accounting activities	0	0	0	116,000	116,000	117,160
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9116 - Revenue Projection	0	0	0	0	0	0
911656 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	228,000	228,000	230,280
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	168,000	168,000	169,680

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	16,533,125	16,533,125	16,698,456

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	16,533,125	16,533,125	16,698,456
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,182,291	2,182,291	2,204,114
	22,312	22,312	22,535
	1,355,800	1,355,800	1,369,358
	804,179	804,179	812,221
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	322,000	322,000	325,220
	242,000	242,000	244,420
	80,000	80,000	80,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,810	25,810	26,068
	25,810	25,810	26,068
910107 - OFFICIAL / NATIONAL CELEBRATIONS	260,100	260,100	262,701
	30,000	30,000	30,300
	230,100	230,100	232,401
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,617,508	5,617,508	5,673,683
	945,827	945,827	955,285
	3,561,681	3,561,681	3,597,298
	1,110,000	1,110,000	1,121,100
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,065,843	2,065,843	2,086,501
	402,300	402,300	406,323
	1,663,543	1,663,543	1,680,178
910201 - Promotion of Small, Medium and Large scale enterprises	36,000	36,000	36,360
	36,000	36,000	36,360
910202 - Trade Development and Promotion	33,000	33,000	33,330
	33,000	33,000	33,330
910301 - Extension Services	151,099	151,099	152,610
	15,000	15,000	15,150
	27,000	27,000	27,270
	50,000	50,000	50,500
	59,099	59,099	59,690
910302 - Surveillance and Management of Diseases and Pests	9,000	9,000	9,090
	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	77,500	77,500	78,275
	77,500	77,500	78,275
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	295,179	295,179	298,131
	46,000	46,000	46,460
	249,179	249,179	251,671

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,293	42,293	42,716
	42,293	42,293	42,716
910502 - Clinical services	116,000	116,000	117,160
	46,000	46,000	46,460
	70,000	70,000	70,700
910601 - Social intervention programmes	169,179	169,179	170,871
	169,179	169,179	170,871
910603 - Community mobilization	18,000	18,000	18,180
	18,000	18,000	18,180
910604 - Child right promotion and protection	90,000	90,000	90,900
	12,000	12,000	12,120
	28,000	28,000	28,280
	50,000	50,000	50,500
910701 - Disaster management	387,000	387,000	390,870
	46,000	46,000	46,460
	341,000	341,000	344,410
910804 - Legislative enactment and oversight	1,104,044	1,104,044	1,115,084
	654,044	654,044	660,584
	450,000	450,000	454,500
910805 - Administrative and technical meetings	114,000	114,000	115,140
	114,000	114,000	115,140
910806 - Security management	208,000	208,000	210,080
	60,000	60,000	60,600
	148,000	148,000	149,480
910809 - Citizen participation in local governance	66,000	66,000	66,660
	66,000	66,000	66,660
910810 - Plan and budget preparation	197,607	197,607	199,583
	197,607	197,607	199,583
910811 - Legal Services	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910901 - Environmental sanitation Management	1,265,911	1,265,911	1,278,570
	491,911	491,911	496,830
	694,000	694,000	700,940
	80,000	80,000	80,800
910902 - Solid waste management	697,395	697,395	704,369
	112,395	112,395	113,519
	585,000	585,000	590,850

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management				189,366	189,366	191,260
				74,366	74,366	75,110
				115,000	115,000	116,150
911002 - Land use and Spatial planning				63,000	63,000	63,630
				13,000	13,000	13,130
				50,000	50,000	50,500
911003 - Street Naming and Property Addressing System				148,000	148,000	149,480
				48,000	48,000	48,480
				100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development				15,000	15,000	15,150
				15,000	15,000	15,150
911203 - Rating and Billing				110,000	110,000	111,100
				110,000	110,000	111,100
911301 - Treasury and accounting activities				116,000	116,000	117,160
				116,000	116,000	117,160
911302 - Internal audit operations				5,000	5,000	5,050
				5,000	5,000	5,050
911303 - Revenue collection and management				30,000	30,000	30,300
				30,000	30,000	30,300
911656 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				8,000	8,000	8,080
				8,000	8,000	8,080
911801 - Personnel and Staff Management				60,000	60,000	60,600
				48,000	48,000	48,480
				12,000	12,000	12,120
911803 - Staff Training and skills development				168,000	168,000	169,680
				8,000	8,000	8,080
				70,000	70,000	70,700
				90,000	90,000	90,900
Grand Total	0	0	0	16,533,125	16,533,125	16,698,456

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	16,533,125	16,533,125	16,698,456
70111 Exec. & leg. Organs (cs)	4,521,852	4,521,852	4,567,070
	30,122	30,122	30,423
	2,475,844	2,475,844	2,500,602
	450,000	450,000	454,500
	1,565,886	1,565,886	1,581,545
70112 Financial & fiscal affairs (CS)	497,000	497,000	501,970
	16,000	16,000	16,160
	199,000	199,000	200,990
	192,000	192,000	193,920
	90,000	90,000	90,900
70133 Overall planning & statistical services (CS)	211,000	211,000	213,110
	13,000	13,000	13,130
	48,000	48,000	48,480
	150,000	150,000	151,500
70360 Public order and safety n.e.c	387,000	387,000	390,870
	46,000	46,000	46,460
	341,000	341,000	344,410
70411 General Commercial & economic affairs (CS)	569,000	569,000	574,690
	536,000	536,000	541,360
	33,000	33,000	33,330
70421 Agriculture cs	170,099	170,099	171,800
	15,000	15,000	15,150
	46,000	46,000	46,460
	50,000	50,000	50,500
	59,099	59,099	59,690
70451 Road transport	2,347,802	2,347,802	2,371,280
	18,000	18,000	18,180
	616,300	616,300	622,463
	1,713,502	1,713,502	1,730,637
70610 Housing development	1,782,983	1,782,983	1,800,813
	15,000	15,000	15,150
	231,827	231,827	234,145
	1,536,157	1,536,157	1,551,518
70731 General hospital services (IS)	1,343,858	1,343,858	1,357,297
	46,000	46,000	46,460
	187,858	187,858	189,737
	1,110,000	1,110,000	1,121,100

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			2,152,672	2,152,672	2,174,199
				678,672	678,672	685,459
				1,394,000	1,394,000	1,407,940
				80,000	80,000	80,800
70911	Pre-primary education			2,272,679	2,272,679	2,295,406
				46,000	46,000	46,460
				2,226,679	2,226,679	2,248,946
71040	Family and children			277,179	277,179	279,951
				12,000	12,000	12,120
				46,000	46,000	46,460
				169,179	169,179	170,871
				50,000	50,000	50,500
Grand Total				16,533,125	16,533,125	16,698,456
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ashaiman Municipal - Ashaiman	16,533,125	16,533,125	16,698,456
70111 Exec. & leg. Organs (cs)	4,521,852	4,521,852	4,567,070
70112 Financial & fiscal affairs (CS)	497,000	497,000	501,970
70133 Overall planning & statistical services (CS)	211,000	211,000	213,110
70360 Public order and safety n.e.c	387,000	387,000	390,870
70411 General Commercial & economic affairs (CS)	569,000	569,000	574,690
70421 Agriculture cs	170,099	170,099	171,800
70451 Road transport	2,347,802	2,347,802	2,371,280
70610 Housing development	1,782,983	1,782,983	1,800,813
70731 General hospital services (IS)	1,343,858	1,343,858	1,357,297
70740 Public health services	2,152,672	2,152,672	2,174,199
70911 Pre-primary education	2,272,679	2,272,679	2,295,406
71040 Family and children	277,179	277,179	279,951
Grand Total	0	0	0
	16,533,125	16,533,125	16,698,456

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111 252	Construction of a 20-bed capacity isolated ward at Ashaiman Polyclinic	AJANINI	90	755,651.00	664,972.19	90,678.81				
2	3111 256	Construction of 1No. 2-Unit KG block with ancillary facilities and supply of Furniture for S.D.A. Basic School at Roman Down.	SHASLIM PLUS ENTERPRISE	50	499,015.61	499,015.61	0				
3	3111 153	Completion of Single Storey Three Bedroom Residence for the Director of Education	DAT INVESTMENT LTD	95	375,000.00	266,330.40	108,669.60				
4		Construction of sewer system	Vuluxx	80	516,862.37	516,862.37	0				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Fencing of the Sports Stadium	DACF	700,000.00	Full feasibility studies
2		Construct and Complete Phase II of 20-bed capacity isolation ward at the Ashaiman polyclinic	DDF	1,200,000.00	Work In Progress
3		Construction of Phase II of Girls dormitory	DACF	1,000,000.00	Full feasibility Studies
4		Gravelling works of selected roads	DACF	152,087.50	Full feasibility Studies
5		Drainage works on selected roads	DACF	152,087.50	Full feasibility Studies
6		Rehabilitate Community 22 roads and Pink Lady Road(9km)	DACF	10,262,612.00	Work In Progress
		Markets and other facilities management	IGF	500,000.00	Pre-Feasibility studies