



REPUBLIC OF GHANA

# **THE COMPOSITE BUDGET**

*Of the*

## **AWUTU SENYA EAST**

## **MUNICIPAL ASSEMBLY**

*For the*

## **2015 FISCAL YEAR**

## 1.0 INTRODUCTION

### **Brief introduction about the Municipality**

The Awutu Senya East Municipal Assembly (ASEMA) is one of the newly created Municipalities in the Central Region. The Municipality was carved out of the former –Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The rationale was to facilitate government’s decentralization programmes and local governance system. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language.

### **Location and Size**

The Awutu Senya East Municipal is located in the Eastern part of the Central Region within Latitudes 5°45 south and 6°00 north and from Longitude 0°20 west to 0°35 East. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about **180sq km** about 18% of the total area of the Central Region.

Kasoa the Municipal Capital is located at the south-easting part, about 13km off the Accra-Capital. Other major settlements are Opeikuma, AdamNana, Kpormertey, Ofankor, Akweley, Walantu and Zongo.

In spite of the seemingly boundary conflict between the Assemblies concerned, there is effective Collaborative efforts among them for development to the benefit of their respective residents and stakeholders.

### **Topography and Drainage**

The topography of the municipal is characterised by isolated undulating highlands located around the Ofaakor and Akwerley area. The nature of the topography is directly related to the soil type. The highland and lowland area have loamy soils and clay soils respectively.

The drainage in the high areas is not intensive as compared to the lowland areas. The major river namely Okrudu drain into the sea and cause flooding during the rainy season.

### **Soil Characteristics**

The municipal is underlain by Birrimian rocks, which consist of granites and phyllites. The area is basically low-lying with protruding granitic rocks in some areas .In the semi-deciduous forest zones, the soil type is mostly loamy soils which supports many plants and therefore suitable for arable farming. These crops include Pineapple, cassava, plantain, yam, maize, cocoa, cola-nuts, citrus and pawpaw.

## Climate

The Municipality forms part of the south-west plains of Ghana which is one of the hottest parts of the country. Temperatures are high throughout the year and range between 23°C-28°C, A maximum of 33 c is attainable during the hot season. Rainfalls are heavy during the major season between March and September. The average rainfall is about 750mm.

## DEMOGRAPHIC CHARACTERISTICS

The population of the Municipality is currently estimated at 133,000(*projected from 2000 Population and Housing Census*). The average annual growth rate of the Municipality is 3.0%. The ratio of male to female 1 to 1.06 and the population is basically youthful.

**Household Characteristics:** The average Household size of the municipality is 5 (*2000 PHC*) indicating an improvement over the 1984. This shows that there has been a significant reduction in the household size. Below is a table xxx showing the Housing Characteristics

### Housing Characteristics

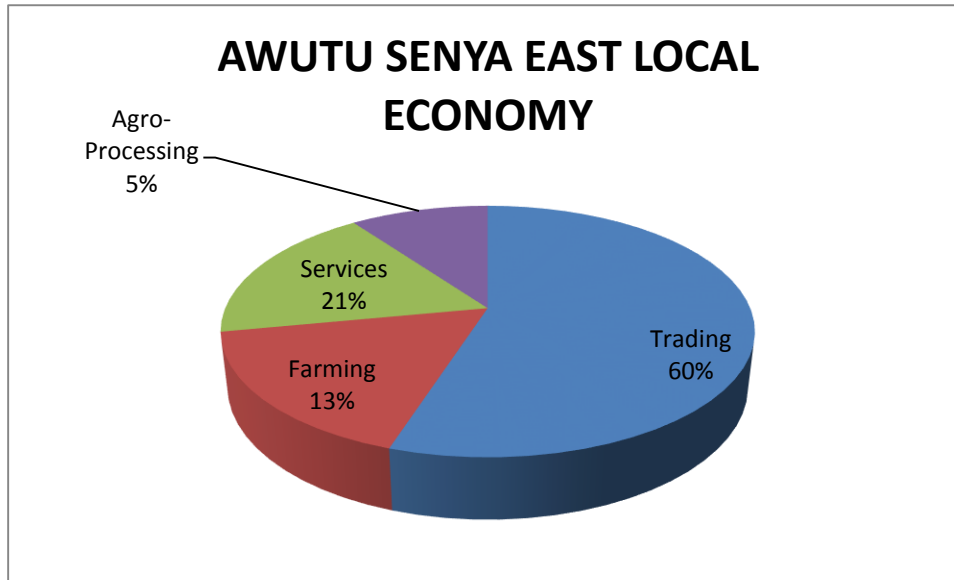
Description	X'tics
No. of Houses	87,000
No. of Households (HH)	26,325
Household Size	5
Head of Households (%)	62.3 (M)      37.7 (F)

*Source: 2000 PHC*

### Religion Composition

Type	Total	Male	Female
Christian	54.9%	26.2%	28.7%
Muslim	32.5%	17.6%	14.9%
Traditional	2.2%	1.9%	0.3%
No religion	8.1%	5.7%	2.4%
Other Religion	2.3%	1.2%	1.1%

*(Source: 2000 PHC, Analysis of Dist. Data Implications for Planning)*



The main economic activities in the Municipal include Trading mainly wholesale/retail trade, agro-processing, informal sector service and commerce. Trading and its related activities are the leading economic ventures and employs about 60% of the working population in the Municipality.

**Livestock production** is also practiced in the Municipality but on a smaller scale.

The private informal sector contribution is enormous. It employs about 21% of the working population in the banking and service sectors but needs to be integrated with the formal sector. Other economic activities include service (banking and internet) and agro processing (Cassava dough, Gari and Corn dough).

## Vision

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

## Mission Statement

The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of Good Governance, Equity and Transparency.

## KEY ISSUES

The Assembly in its quest to develop the Municipality is faced with issues such as frequent power interruptions, Bad roads network, inadequate accommodation for staff, high rent of office accommodation, severe sanitation challenges and traffic congestions.

### C. BROAD POLICY OBJECTIVES

THEMATIC AREAS	POLICY OBJECTIVES
Enhanced Competitiveness of Ghana's Private Sector	<ul style="list-style-type: none"><li>• Promote domestic tourism to foster national cohesion as well as redistribution of income</li></ul>
Accelerated Agricultural Modernization and Natural Resource Management	<ul style="list-style-type: none"><li>• Improve agricultural productivity</li><li>• Promote livestock and poultry development for food security and income</li><li>• Improve institutional coordination for agriculture development</li><li>• Reverse forest and land degradation</li><li>• Enhance community participation in governance and decision-making</li><li>• Strengthen and develop local level capacity to participate in the management and governance of natural resources</li></ul>
Infrastructure and Human Settlements Development	<ul style="list-style-type: none"><li>• Create and sustain an efficient transport system that meets user needs</li><li>• Develop adequate human resources and apply new technology</li><li>• Promote the use of ICT in all sectors of the economy</li><li>• Accelerate the provision of affordable and safe water</li><li>• Accelerate the provision and improve environmental sanitation</li><li>• Ensure the development and implementation of health education as a component of all water and sanitation programmes</li></ul>

<ul style="list-style-type: none"> <li>• Human Development, Productivity and Employment</li> </ul>	<ul style="list-style-type: none"> <li>• Increase equitable access to and participation in education at all levels</li> <li>• Expand access to and improve the quality of institutional care, including mental health service delivery</li> <li>• Ensure the reduction of new HIV and</li> <li>• Ensure efficient internal revenue generation and transparency in local resource management AIDS/STIs/TB transmission</li> <li>• Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</li> </ul>
<ul style="list-style-type: none"> <li>• Transparent and Accountable Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage Public-Private Participation in socio-economic development.</li> <li>• Integrate and institutionalize Municipal level planning and budgeting through participatory process at all levels.</li> <li>• Promote transparency and accountability and reduce opportunities for rent seeking</li> </ul>

## 2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
	August	As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	Performance (as at June 2014)
Rates	52,500.00	40,202.00	102,500.00	125,520.41	152,500.00	93,092.00	
Fees	119,938.00	173,391.00	208,525.00	514,001.72	428,240.00	318,743.67	74.43
Fines	21,875.50	19,160.00	96,750.00	99,591.60	99,000.00	71,158.00	71.88
B.O.P	104,327.50	52,585.70	161,437.50	179,418.80	251,325.00	135,463.00	53.9
Land	52,300.00	46,830.00	124,000.00	192,545.50	253,234.00	107,698.46	40.49
Rent	6,000.00	8,924.00	1,450.00	20,347.40	16,000.00	20,688.00	129.3
Investment	-	-	-	-	-	-	-
Miscellaneous	26,750.00	2,921.00	6,750.00	-	13,676.50	-	-
<b>Total</b>	<b>383,691.00</b>	<b>344,013.70</b>	<b>701,412.50</b>	<b>1,131,425.43</b>	<b>1,213,975.50</b>	<b>746,843.13</b>	

From the summary of the various revenue classifications above, it can be seen that the total IGF of Awutu Senya East Municipal Assembly has been on an upward trajectory. This good performance is as a result of the implementation of some effective monitoring, strengthening of the Municipal Revenue Taskforce by resourcing them with vehicles, Zoning of the revenue collectors and setting of target for all revenue collectors.

## 2.1.1b: All Revenue Sources

Item	2012		2013		2014		% age
	Budget	Actual as at 31 <sup>st</sup> December 2012	Budget	Actual as at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	Performance (as at June 2014)
Total IGF	383,640.00	344,013.90	701,412.50	1,131,425.40	1,213,975.50	746,842.63	<b>61.52</b>
Compensation transfers	258,000.00		545,000.00	77,075.40	1,503,104.45	755,621.45	<b>50.27</b>
Goods and Services Transfers	111,000.00	-	30,224.00	11,611.86	265,523.81	-	
Assets transfers	39,000.00	-	3,960.00	-	271,238.00	-	
DACF	2,812,124.34	575,438.35	1,091,416.55	581,653.11	2,573,761.14	224,759.54	<b>8.73</b>
School Feeding	35,000.00	-	228,784.00	85,344.60	228,784.00	58,976.50	<b>25.78</b>
DDF	-	-	277,750.00	193,930.45	293,673.00	230,341.37	<b>78.43</b>
UDG	-	-	-	-	-	-	
Other transfers (CWSA-Toilet)	180,000.00	-	180,000.00	26,952.93	314,200.00	118,476.96	<b>37.71</b>
<b>Total</b>	<b>3,818,764.34</b>	<b>919,452.25</b>	<b>3,058,547.05</b>	<b>2,107,993.75</b>	<b>6,664,259.90</b>	<b>2,135,018.45</b>	<b>32.04</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012		2013		2014		% age
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December		As at 30 <sup>th</sup> June	Performance (as at June 2014)
Compensation transfer	700,500.00	86,590.00	755,960.00	259,680.00	1,907,504.69	953,752.35	<b>50</b>
Goods and services transfer	1,702,500.00	583,003.58	1,729,910.29	1,293,819.60	2,056,487.63	395,978.70	<b>19.26</b>
Assets transfer	1,415,764.34	249,858.67	572,676.76	554494.13	2,700,267.58	785,287.40	<b>29.08</b>
<b>Total</b>	<b>3,818,764.34</b>	<b>919,452.25</b>	<b>3,058,547.05</b>	<b>2,107,993.73</b>	<b>6,664,259.90</b>	<b>2,135,018.45</b>	<b>32.04</b>



**2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2014)	% Performance	Budget	Actual as at June 2014	% Performance	Budget	Actual as at June 2014	% Performance	Budget	Actual as at June 2014
<b>Schedule 1</b>											
Central Administration	570,184.64	285,092.32	50.00	1,767,325.25	302,179.28	17.10	1,462,894.42	201,452.86	13.77	3,800,404.31	<b>788,724.46</b>
Works department	123,963.72	61,981.86	50.00	9,000.00	2,000.00	22.22	349,207.20	190,274.13	54.49	482,170.92	<b>254,255.99</b>
Department of Agriculture	163,414.74	81,707.37	50.00	39,161.00	3,000.00	7.66	-	-	-	202,575.74	<b>84,707.37</b>
Department of Social Welfare and community development	215,683.66	107,841.83	50.00	14,206.00	28,090.42	197.74	3,480.00	-	-	233,369.66	<b>135,932.25</b>
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	142,792.68	71,396.34	50.00	17,514.90		-	348,645.00	79,950.00	22.93	508,952.58	<b>151,346.34</b>
Budget and rating	47,972.98	23,986.49	50.00			-			-	47,972.98	<b>23,986.49</b>
Transport	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>1,264,012.42</b>	<b>632,006.21</b>	<b>-</b>	<b>1,847,207.15</b>	<b>335,269.70</b>	<b>18.15</b>	<b>2,164,226.62</b>	<b>471,676.99</b>	<b>21.79</b>	<b>5,275,446.19</b>	<b>1,438,952.90</b>
<b>Schedule 2</b>											
Physical Planning	62,808.53	31,404.27	50.00	20,000.00	22,000.00	110.00	480.00	38,000.00	7,916.67	83,288.53	<b>91,404.27</b>
Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
Finance	95,303.22	47,651.61	50.00	-	-	-	-	-	-	95,303.22	<b>47,651.61</b>
Education youth and sports	-	-	-	6,000.00	3,500.00	58.33	300,560.96	68,610.00	22.83	306,560.96	<b>72,110.00</b>
Disaster Prevention and Mgt (Nadmo)	223,902.84	111,951.42	50.00	60,000.00	5,000.00	8.33	-	-	-	283,902.84	<b>116,951.42</b>
Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
Health	261,477.68	130,738.84	50.00	123,280.48	30,209.00	24.50	235,000.00	207,000.41	88.09	619,758.16	<b>367,948.25</b>
<b>Sub-total</b>	<b>643,492.27</b>	<b>321,746.14</b>		<b>209,280.48</b>	<b>60,709.00</b>	<b>29.01</b>	<b>536,040.96</b>	<b>313,610.41</b>	<b>58.50</b>	<b>1,388,813.71</b>	<b>696,065.55</b>
<b>Grand Total</b>	<b>1,907,504.69</b>	<b>953,752.35</b>		<b>2,056,487.63</b>	<b>395,978.70</b>		<b>2,700,267.58</b>	<b>785,287.40</b>		<b>6,664,259.90</b>	<b>2,135,018.45</b>

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Organize capacity building for DA members	Capacity building for DA members organized.	This has enhanced DA member's knowledge on Local government system and has enriched their understanding on relevant laws in relation to local.			
<b>Social Sector</b>						
1. Education	7 selected schools in the Municipality provided with food by 2014	1975 pupils in 7 selected beneficiary schools have been fed.	This has resulted in high enrolment figure in the beneficiary schools.	Complete Odukponkpepe School by 2014	The school has been completed and in use.	This project was completed through PPP. This facility had help ease the severe congestion and has curtail the shift system at the Municipality.
	Support 'my first day at school'	My first day at school organized and free exercise books distributed to pupils	This encourages pupils to stay in school	Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Islamic RC Basic School, CP	This project completed and yet to be handed over	This will help to enhance sanitation in the benefited schools
	105 brilliant but needy students assisted financially by 2014	3 teacher trainees, 13 tertiary students and 8 SHS students were supported financially	Delay in the release of the DACF affected the no. of students to have benefited	Construct 2 no. unit 6 seater KVIP Institutional Latrines schools at Nahadatu Basic School, Ofaakor		This will help to enhance sanitation in the benefited schools
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at St. Peter's Anglican School, Opeikuma.		This will help to enhance sanitation in the benefited schools
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Real Faith & ASEMA Basic		This will help to enhance sanitation in the benefited schools

				School, Amuzukope		
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Bannat Basic School, Kasoa New Town.		This will help to enhance sanitation in the benefited schools
2. Health	Organize clean up exercise in 4 time by the end of December 2014	Clean up exercises have been conducted at Kasoa old market & Kasoa New market.	This has improved general health condition in these communities	Complete Kasoa Abattoir by May 2014	The abattoir has been completed and is in use.	This has reduced food related diseases in the Municipality
	Sensitize 7 Electoral areas on hygiene and sanitation by 2014	6 electoral areas have been sensitized on hygiene and sanitation	This has Improved hygiene and sanitation in the 6 electoral areas.			
	Medical screening conducted in the Municipality by 2014	3896 food vendors within were screened medically.	This has reduced food related diseases in the Municipality			
3. Social Welfare and Community Development	105 people living with disability assisted financially by 2014	47 people living with disability have been assisted financially	This has enabled some disabled persons pursue further education and established their businesses.			
<b>Infrastructure</b>						
1.Works				Extend water to 5 communities	Work done is about 40%	This will ensure that there is portable water for 5 communities in the Municipality.
<b>Urban Roads</b>						
				Grade of Opeikuma Area Roads 9.3KM by 2014	Opeikuma Area Roads road is was reshaped	This has resulted in ease of vehicular movement.
				Grade Agyenkwa Area Roads (9.3KM) by June 2014	Agyenkwa Area Roads (9.3KM) was graded	This has improved road network in the area.
				grade Kpormotey Area Roads (9.3KM)	Kpormotey Area Roads (9.3KM) graded	This has improved road network in the area.

				Level and compact Top Hill CP road	Leveling and compacting of Top Hill CP road completed	This has improved road network in the area.
				Reshape Krispol City area roads	This project has been completed.	This has improved road network in the area.
3.Physical Planning	Name 150 streets and 1,246 properties numbered by 2014	54 major streets have been named in Municipality and properties are yet to be numbered.	The street naming exercise has not been conducted in most areas due to insufficient funds.			
<b>Economic Sector</b>						
1. Department of Agriculture	extension services provided to 20 farmers by 2014	Extension services have been provided to 10 farmers	This has services could not be extended to all the farmers due to inadequate funding			
	Maintain 250 street lights in 10 electoral areas by 2014	72 no. street bulbs, have been maintained in 5 electoral areas	Security in the night has improved in these electoral areas. However, due to inadequate funds some other communities are yet to benefit.			
<b>Environment Sector</b>						
Disaster Prevention	Support disaster 50 victims by December, 2014	15 victims were supported.	This has resulted in the relieve of psychological effect on disaster victims			
	Support NADMO in farming by May 2014	NADMO supported in growing maize	This has resulted in harvested maize to support disaster victims.			
Natural Resource conservation						
<b>Finance</b>						

## 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) (GHS.)	Amount Paid (h) (GHS.)	Amount Outstanding (GHS.)
<b>Social Sector</b>								
Education	Construction of 1no. Office block for ASEMA Health Directorate (M/S Sparky ltd)	Ofaako			The project is at the roofing level	120,000.00	63,224.91	56,775.09
<b>Health</b>	Construction of 1no. Office block for ASEMA Education Directorate (	<b>Ofaako</b>			The project is at the roofing level	120,000.00	81,062.02	38,937.98
<b>Administration</b>	Stationeries & Office Facilities	<b>Kasoa</b>	<b>2012, 2013&amp; 2014</b>					84,114.00

## 4: Challenges and constraints

- Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Bad roads network
- Traffic congestions
- Unreliable power supply
- High sanitation problems.
- Building without permit
- Boundary issues

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

NO.	REVENUE HEADS	2014 budget	Actual as at June 2014	2015 projection	2016 projection	2017 projection
		GHS	GHS	GHS	GHS	GHS
1	RATES	152,500.00	93,092.00	170,540.61	179,067.64	188,021.02
2	LANDS	428,240.00	318,743.67	284,300.00	293,265.00	307,928.25
3	FEES	99,000.00	71,158.00	405,000.00	408,000.00	410,000.00
4	FINES	251,325.00	135,463.00	54,010.00	65,609.22	74,889.68
5	LINCENCES OR B.O.P	253,234.00	107,698.46	412,991.25	433,640.81	455,322.85
6	RENT	16,000.00	20,688.00	23,400.00	23,400.00	25,798.50
7	INVESTMENTS	-	-	-	-	-
8	MISCELLANEOUS	13,676.50	-	11,518.50	12,094.43	12,699.15
	<b>TOTAL</b>	<b>1,213,975.50</b>	<b>746,843.13</b>	<b>1,361,760.36</b>	<b>1,415,077.10</b>	<b>1,474,659.45</b>

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget (GHS)	Actual as at June 2014 (GHS)	2015 (GHS)	2016(GHS)	2017 (GHS)
Internally Generated Revenue	1,213,975.50	746,842.63	1,361,760.36	1,402,613.17	1,474,659.45
Compensation transfers(for decentralized departments)	1,503,104.45	755,621.45	635,196.86	654,252.77	428,250.10
Goods and services transfers(for decentralized departments)	265,523.81	-	51,001.06	52,531.09	64,516.34
Assets transfer(for decentralized departments)	271,238.00	-		-	
DACF	2,573,761.14	224,759.54	3,251,530.66	3,349,076.58	3,482,389.33
DDF	293,673.00	230,341.37	485,745.00	500,317.35	515,326.87
School Feeding Programme	228,784.00	58,976.50	522,990.00	538,679.70	576,596.47
UDG			-	-	-
Other funds (IDA CWSA)	314,200.00	118,476.96	877,216.62	903,533.12	956,253.96
<b>TOTAL</b>	<b>6,664,259.90</b>	<b>2,135,018.45</b>	<b>7,185,440.56</b>	<b>7,401,003.78</b>	<b>7,497,992.52</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

KEY REVENUE SOURCES	STRATEGIES
<b>1. Fees</b>	1. Form monitoring team to monitor the revenue collection in the municipality. 2. Intensify pay your levy campaign.
<b>2. Building Permits</b>	1. Organize intensive sensitization programs on building permits and property rates. 2. Liaise with Electricity Company of Ghana to ensure that meters are given out based also on the availability of building permits
<b>3. Property Rates</b>	1. Engage Land Valuation Unit to value properties in major communities 2. Organize intensive sensitization programs on property rates 3. Train revenue collectors

	4. Employ more graduate in the property rate collection.
4. B.O.P	1. Organize intensive sensitization programs on business registration.

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget (GHS)	Actual As at June 2014 (GHS)	2015 (GHS)	2016 (GHS)	2017(GHS)
COMPENSATION	1,907,504.69	953,752.35	2,065,943.06	2,123,601.00	2,158,060.00
GOODS AND SERVICES	2,056,487.63	395,978.70	1,993,617.30	2,002,560.00	2,027,382.13
ASSETS	2,700,267.58	785,287.40	3,125,880.20	3,274,842.78	3,312,550.39
<b>TOTAL</b>	<b>6,664,259.90</b>	<b>2,135,018.45</b>	<b>7,185,440.56</b>	<b>7,401,003.78</b>	<b>7,497,992.52</b>



### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation (GHS.)	Goods and services (GHS.)	Assets (GHS.)	Total (GHS.)	Funding (indicate amount against the funding source)						Total (GHS.)
						Assembly's IGF (GHS.)	GOG (GHS.)	DACF (GHS.)	DDF (GHS.)	UDG	OTHERS (GHS.)	
1	Central Administration	866,820.72	1,215,809.90	1,430,280.20	3,512,910.82	895,000.00	747,803.75	1,762,822.26	42,700.00			3,448,326.01
2	Works department	116,704.53	69,800.00	715,200.00	901,704.53	120,000.00	116,704.53	242,671.47			345,000.00	824,376.00
3	Department of Agriculture	194,165.37	22,738.40		216,903.77	5,000.00	214,296.16					219,296.16
4	Department of Social Welfare and community development	241,591.22	25,469.00		267,060.22	15,000.00	255,411.71					270,411.71
5	Legal				-							-
6	Waste management		212,000.00		212,000.00		212,000.00					212,000.00
7	Urban Roads	110,742.33	21,500.00		132,242.33	7,000.00	127,781.43	7,000.00	245,545.00			387,326.43
8	Budget and rating				-							-
	Schedule 2				-							-
9	Physical Planning	64,692.79	20,000.00	35,000.00	119,692.79	7,000.00	64,692.79	20,000.00				91,692.79
10	Trade and Industry				-							-
12	Finance		6,000.00		6,000.00	6,000.00						6,000.00
13	Education youth and sports		89,500.00	389,500.00	479,000.00	7,000.00		589,000.00				596,000.00
14	Disaster Prevention and Management	194,165.37	60,000.00		254,165.37	8,000.00	194,165.37	60,000.00				262,165.37
16	Health	277,060.73	250,800.00	555,900.00	1,083,760.73	291,760.36	277,060.73	250,000.00	49,025.00			867,846.09
	<b>TOTALS</b>	<b>2,065,943.06</b>	<b>1,993,617.30</b>	<b>3,125,880.20</b>	<b>7,185,440.56</b>	<b>1,361,760.36</b>	<b>2,209,916.47</b>	<b>2,931,493.73</b>	<b>337,270.00</b>		<b>345,000.00</b>	<b>7,185,440.56</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF GHS.	GOG GHS.	DACF GHS.	DDF GHS.	Other Donor GHS.	Total Budget GHS.	Justification
<b>Social Sector</b>							
<b>Education</b>							
<i>'My First Day at School</i>			4,500.00			<b>4,500.00</b>	This amount is earmarked to support My First Day at School in the Municipality.
<i>Train 5 School-Based Girls Child Facilitators by December 2015</i>	500.00					<b>500.00</b>	This amount is earmarked to increase retention rate among girls in schools in the Municipality
<i>Train 5 School SHEP Co-ordinators by August 2015</i>	500.00					<b>500.00</b>	This estimate is to assist improve health status of students and sanitation system in the Municipality.
<i>Career guidance for 3 JHS students</i>	500.00					<b>500.00</b>	This amount is set aside to sensitize students about job opportunities and working environment.
<i>Organize workshops for 5 School-Based counselors</i>	600.00					<b>600.00</b>	This amount is allocated to train 5 school counselors in basic counseling
<i>Train 6 office staff</i>	600.00					<b>600.00</b>	This amount is allocated to train 6 staff in GES to enhance their service delivery
<i>Monitor Education Delivery Programmes in 10 Schools</i>	1,000.00					<b>1,000.00</b>	This amount is earmarked to enable the Municipal Education Directorate supervise education programs in the Municipality.
<i>Organize regular schools inspections by December 2015</i>	850.00					<b>850.00</b>	This amount is earmarked to support 3 circuit supervisors conduct regular inspections and supervision to improve education service delivery.
<i>Acquire office equipment and stationery by December 2015</i>	1,450.00					<b>1,450.00</b>	This is to be used to acquire office equipment and stationery for effective running of the Education Directorate.
<i>Construct 2 no.6 unit classroom blocks</i>			250,000.00			<b>250,000.00</b>	The objective is to increase equitable access to and participation at all levels of education.
<i>Sponsorship/Scholarship</i>	17,250.00		32,422.39			<b>49,672.39</b>	This is to assist brilliant but needy students to pursue their education at the higher level in the form of scholarships and financial Assistance. The objective is to increase equitable access to and participation at all levels of education.
<i>Support sport and culture in Schools</i>				10,000.00		<b>10,000.00</b>	This amount is earmarked to support culture and sports in the Municipality.
<i>Construct 2no. Semi-detach Teachers residential accommodation</i>				250,000.00		<b>250,000.00</b>	This is provide a decent accommodation for teachers in the Municipality with the objective of improving the quality of teaching and learning
<i>Support selected schools with GSFP in the Municipality</i>		228,784.00				<b>228,784.00</b>	This amount is set aside to cater for feeding for schools who are benefiting from GSFP with the aim of increasing equitable access to and participation at all levels of education.

Construct 1no. 6unit classroom block, office and store			250,000.00			<b>250,000.00</b>	The objective is to increase equitable access to and participation at all levels of education.
<b>Health</b>							
Construct 2no. CHPS Compounds			249,079.64			<b>249,079.64</b>	This is intended to improve health service delivery and expand access to and improve the quality of institutional care, including mental health service delivery
Support Malaria Control Program(ITN) use			6,211.20			<b>6,211.20</b>	This amount is set aside to support malaria programs in the Municipality
Support Municipal response initiative on HIV/AIDS			10,000.00			<b>10,000.00</b>	This amount is earmarked to support response initiative on HIV/AIDS in the Municipality
Health/Immunisation Programs	5,750.00					<b>5,750.00</b>	This is to support Immunization programs in the Municipality
Organise quarterly talk shows on HIV/AIDS			3,323.65			<b>3,323.65</b>	This is to ensure the reduction of new HIV and AIDS/STI's Transmission
Support other health related programs			16,257.65			<b>16,257.65</b>	This amount is earmarked prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
Organise public education on HIV/AIDS			3,934.00			<b>3,934.00</b>	This is to ensure the reduction of new HIV and AIDS/STI's Transmission
<b>Vulnerability</b>							
Organise talk on gender and development		560.00				<b>560.00</b>	This amount is set aside to organize talk on gender and development
Organise workshop to educate the vulnerable		1,029.00				<b>1,029.00</b>	This amount is earmarked to organize workshop to train the vulnerable
Assess the needs of the physically challenged			340.00			<b>340.00</b>	This amount is made available to access the needs of the physically challenged.
Assist the physically challenged to settle financially			28,274.00			<b>28,274.00</b>	This is set aside to provide financial support to the disabled
Provide guidance and counseling services to the physically challenged			3,134.00			<b>3,134.00</b>	This is set aside to cater for the Disabled meetings and counseling
<b>Water</b>							
Extension of water to 3 Communities			176,279.87		345,000.00	<b>521,279.87</b>	This is to Accelerate the provision of affordable and safe water
Water charges	2,875.00					<b>2,875.00</b>	This is to enhance efficient and effective running of the administration
Support cultural activities			1,500.00			<b>1,500.00</b>	This is to support cultural activities in the Municipality.
Support community Initiated Projects	58,075.00		162,576.53			<b>220,651.53</b>	This amount is earmarked to support community initiated projects in the Municipality.
Sensitize 20 Communities to improve upon standard of living	2,000.00					<b>2,000.00</b>	This is set aside to sensitize 20 Communities to improve upon standard of living
Empower 15 women's groups for skill acquisition	2,000.00					<b>2,000.00</b>	This is to empower 15 women's groups for skill acquisition
Provide adequate resources and incentives for human resource capacity development	1,800.00	1,257.00				<b>3,057.00</b>	This is to provide adequate resources and incentives for human resource capacity development

improve upon professional competence of 17 Members of staff	1,000.00					<b>1,000.00</b>	This is set aside to improve upon professional competence of 17 Members of staff
improve upon standard of education of adults	1,200.00					<b>1,200.00</b>	This is to improve upon standard of education of adults
Organize orientation/refresher training for thirteen (13) Officers on Communication skills by the end of October, 2015.		1,085.00				<b>1,085.00</b>	This is to develop human resource capacity of officers
Procure office consumables by the end of December, 2015		1,257.00				<b>1,257.00</b>	This is to promote alternative livelihood programs to develop skills among people within the Municipality
Organize 2-days workshop on micro finance and group development for fifteen (15) Women income generating group leaders by the end of August 2015.		2,975.00				<b>2,975.00</b>	This amount is set aside to ensure reduction in HIV/AIDS cases
Organize annual review meeting for forty-five (45) Women income generating group Executives by the end of November, 2015		1,000.00				<b>1,000.00</b>	This amount is earmarked to strengthen M&E capacity
Organize a seminar on HIV/AIDS for thirteen (13) core staff by the end of December 2015.		470.00				<b>470.00</b>	This amount has been allocated to organize seminars on HIV/AIDS to sensitize the public.
Assist 400 Children to receive proper care from their parents through effective casework	400.00					<b>400.00</b>	This amount is set aside to assist 400 Children to receive proper care from their parents through effective casework
Prevent 200 children from exploitative work through sensitization	2,340.00					<b>2,340.00</b>	This amount is set aside prevent 200 children from exploitative work through sensitization
Organize social and public education in 5 Communities on proper Parenting	2,460.00					<b>2,460.00</b>	This amount is set aside to organize social and public education in 5 Communities on proper Parenting
To attend court regularly and write 20 social enquiry report to speed up work at the family tribunal level	800.00					<b>800.00</b>	This amount is set aside to attend court regularly and write 20 social enquiry report to speed up work at the family tribunal level
To register 400 PWDs and support them financially		960.00				<b>960.00</b>	This amount is set aside to register 400 PWDs and support them financially
Assist 20 PWDs to get admission to special schools		700.26				<b>700.26</b>	This is set aside to assist 20 PWDs to get admission to special schools
To help NHIS to register 500 Disabled and indigenes		1,260.00				<b>1,260.00</b>	This amount is allocated to help NHIS to register 500 Disabled and indigenes
To identify and register 150 day care centers		1,400.00				<b>1,400.00</b>	This amount is to be used o identify and register 150 day care centers
To sensitize 5 Communities on disability management		1,944.00				<b>1,944.00</b>	This amount is to set aside sensitize 5 Communities on disability management
<b>Economic</b>						<b>-</b>	
Organize revenue mobilization campaigns on radios and in communities	2,000.00					<b>2,000.00</b>	This amount is earmarked to organize revenue campaigns in the Municipality
Promote Local Economic Development			15,000.00			<b>15,000.00</b>	This amount is set aside to carry out programmes on LED in order to promote LED in the Municipality
Provide Extension Services to reach farmers in crop & animal production		3,000.00				<b>3,000.00</b>	This amount is allocated to provide extension services to farmers.
Provide veterinary treatment and prophylaxis in animal health		4,000.00				<b>4,000.00</b>	This amount is allocated to provide veterinary treatment and prophylaxis in animal health

To Reduce Post-harvest loses of cassava, maize and pineapple reduced by 5% by the end of 2015.		400.00				400.00	This is to increase agricultural competitiveness and enhance integration into domestic and international market.
Adopt improve technologies by Men and Women along the value chain increased by 5% by the end of 2015.	2,000.00	837.70				2,837.70	This is to promote selected crop development for food security, export and industry.
Improved technologies adopted by the youth and yield of maize and vegetables by 10% by 2015.		300.00				300.00	This is to Improved technologies adopted by the youth and yield of maize and vegetables
Increased the production of Poultry and livestock by 15% by December 2015.	500.00	200.00				700.00	This amount is set aside to train farmers in order to assist them increase the production of Poultry and livestock in the Municipality
Stunting and underweight as well as vitamin A, Iron and Iodine deficiency in Children and Women of reproductive age by 2% by the end of 2015	200.00	600.00				800.00	This amount is set aside to organize health education to reduce deficiency in child and women of reproductive age in the Municipality
Facilitate at least one mechanization established center in the Municipal to provide diversified services to all		293.00				293.00	This is to improve institutional co-ordination for development
Organize capacity building on planning policy analysis, M&E, Data collection and Analysis of Municipal level strengthen by December, 2015.	2,000.00	17,800.00				19,800.00	This amount is earmarked to enhance skills of staff on planning policy analysis, M&E, Data collection and Analysis
Street naming and property address system			20,000.00			20,000.00	This amount is aside to expedite the street naming and property addressing exercise.
Farmers day celebration	5,750.00		10,000.00			15,750.00	This amount is earmarked for the organization of farmers day in the Municipality
<b>Works</b>						-	
Maintain markets	42,119.00		65,000.00			107,119.00	This amount is set aside to carryout routine maintenance of the old and the new markets.
Maintain lorry parks	28,079.00		63,678.46			91,757.46	This amount is earmarked to carryout routine maintenance at the lorry parks within the Municipality.
<b>Urban Roads</b>						-	
Reshaping of roads in the Municipality	103,500.00		216,601.41			320,101.41	This amount is set aside to reshape roads in the Municipality to reduce traffic congestion in the Municipality
Construct bridge on Okrudu River			100,000.00			100,000.00	This amount is earmarked to construct bridge on Okrudu River to facilitate access to other communities.
Construct wood and metal foot bridges			50,000.00			50,000.00	This amount is earmarked to construct wood and metal foot bridges in the municipality
<b>NADMO</b>						-	
Disaster management	7,475.00		75,000.00			67,475.00	This amount is set aside to cater for any unplanned disaster in the Municipality
<b>Infrastructure</b>						-	
Reshape selected roads in the Municipality.			60,000.00			60,000.00	This amount is earmarked to reshape America Town and Krispol City area roads
<b>Administration , Planning and Budget</b>						-	
Support for Community initiated project			81,055.97			81,055.97	This amount is set aside to support community initiated projects to enhance community participation developmental projects

Construct 2no Zonal Council Offices			22,422.39			<b>22,422.39</b>	This amount is earmarked for the construction of 2 no. zonal councils in Opeikuma zonal and Ofaakor zonal council respectively
Rent Zonal Council Offices			10,000.00			<b>10,000.00</b>	This amount is set aside to pay for the payment of rent advance for 2 zonal councils
Supply of office equipment and logistics	55,775.00		23,111.95			<b>78,886.95</b>	This amount has been set aside to purchase office equipment and logistics for effective running of the offices.
Operation and maintenance			35,000.00			<b>35,000.00</b>	This amount is set aside to cater for operation and maintenance of office building, equipment etc
Preparation of Composite budget and MTDP	11,500.00		15,000.00			<b>26,500.00</b>	This amount is set aside for the preparation of the MPDP and Composite Budget respectively
Payment for 3 pick-ups acquired			40,000.00			<b>40,000.00</b>	This money is set aside for the payment of 3 Toyota pic-ups acquired
Development of HR plan and support capacity building program at the Assembly level			6,000.00			<b>6,000.00</b>	This amount is set aside to organize capacity building for revenue collectors, Registry, budget, planning, finance, etc to sharpen their knowledge on service delivery.
Supply of office furniture			8,000.00			<b>8,000.00</b>	This amount is set aside to acquire furniture for the offices
Rent residential accommodation			8,000.00			<b>8,000.00</b>	This amount is set aside to support renting of residential accommodation for senior staff
Provide support for monitoring and evaluation			8,000.00			<b>8,000.00</b>	This amount is set aside to enhance M&E of programmes and projects in the Municipality
Purchase and installation of software			8,000.00			<b>8,000.00</b>	This amount is to cater for the purchase and renewal of software
Data collection			5,000.00			<b>5,000.00</b>	This amount is set aside to cater for updating of data on economic activities within the Municipality
Rent office accommodation			32,000.00			<b>32,000.00</b>	This amount is earmarked for the payment of office accommodation rent advance for offices.
Construct MCE residence			109,730.87			<b>109,730.87</b>	This amount is earmarked for the construction of phase 1 of the MCE' official residence
Maintain streetlight in the Municipality	11,500.00		15,000.00			<b>26,500.00</b>	This amount is set aside to maintain streetlight in the Municipality
Extend Electricity to 3 Communities			35,000.00			<b>35,000.00</b>	This amount is earmarked to extend electricity to 3 communities to improve security in the Municipality
Acquisition of Assembly lands	9,200.00		10,000.00			<b>19,200.00</b>	This amount is set aside to acquire land for developmental projects in the Municipality
Support Sport & Culture in the Municipality	3,335.00		6,000.00			<b>9,335.00</b>	This is to support sports and culture within the Municipality
Provide counterpart fund for project	11,500.00		20,000.00			<b>31,500.00</b>	This figure is set aside as counterpart funding for projects which will request for counterpart funding
Installation of inter-com facility			8,000.00			<b>8,000.00</b>	This amount is set aside to install inter-com facility in the office for easy communication
Support for Chieftaincy and culture			20,000.00			<b>20,000.00</b>	This amount is set aside to support festivals in the Municipality
Mount Police post in 5 Electoral Areas e.g Opeikuma, Kasoa CP, Iron City etc			70,000.00			<b>70,000.00</b>	This amount is allocated to mount police post in 5 Electoral Areas e.g Opeikuma, Kasoa CP, Iron City etc

Contingency			206,603.78			<b>206,603.78</b>	This amount is set aside to cater for unforeseen events and government directives
24. Train Staff on project management				8,050.00		<b>8,050.00</b>	This amount is set aside to train HODs in project management
Train HODs on preparation of action plan				3,200.00		<b>3,200.00</b>	This amount is set aside to train HODs in plan preparations to enhance their skills in plan preparation
Train Assembly Members and Unit Committee Members				8,200.00		<b>8,200.00</b>	This amount is cater for training of Assembly Members and Unit Committee members
Train Staff and Assembly Members on relevant laws				4,000.00		<b>4,000.00</b>	Train assembly members and staff on relevant laws
Procure 5 Desktop Computers				7,000.00		<b>7,000.00</b>	This amount is set aside to procure 5 desktop computers and accessories
Procure 2 Laptops and accessories				5,903.00		<b>5,903.00</b>	This amount is set aside to procure 2 laptops and accessories
Procure 2 digital cameras				1,200.00		<b>1,200.00</b>	This amount is to procure 2 digital cameras for official use
Procure 2 Pen drives and 3 External Harddrives				600.00		<b>600.00</b>	This amount is set aside to procure 2 Pen drives and 3 External Harddrives
Procure 5 Executive swivel chairs for Senior Officers				2,000.00		<b>2,000.00</b>	This amount is set aside to purchase 5 Executive swivel chairs for Senior Officers
Operation & Maintenance of Office	167,202.88					<b>167,202.88</b>	This amount has been earmarked for the operation and maintenance of the offices of the Assembly
Public Education and Sensitization	25,300.00					<b>25,300.00</b>	This amount is earmarked to embark on education and sensitization on the government policies and directives
Rentals	26,450.00					<b>26,450.00</b>	This amount is set aside to cater for other rentals.
Training and Workshop	28,175.00					<b>28,175.00</b>	This amount is earmarked to train and cater for workshops
Traditional Authorities	9,200.00					<b>9,200.00</b>	This amount is set aside to traditional authorities
Official Celebration	8,050.00					<b>8,050.00</b>	This amount is set aside from the IGF to support Official Celebration
Maintain & Service official vehicles and motorbikes	15,160.00	7,800.00	32,000.00			<b>54,960.00</b>	This amount is set aside to cater for maintaining, servicing of official vehicles and motor bikes to enhance service delivery.
Human Resource Development	2,000.00		15,000.00			<b>17,000.00</b>	This amount has been set aside to cater for training of Assembly Members, staff ect.
Support departments of the Assembly financially			10,000.00			<b>10,000.00</b>	This amount is set aside to support the departments of the Assembly.
Assembly Projects documentation and monitoring			7,000.00			<b>7,000.00</b>	This amount is set aside to document Assembly's projects
Procure office furniture and other items	2,200.00					<b>2,200.00</b>	This amount has been earmarked for the procurement of office furniture and other items for community Development and Social Welfare department
Procure office facilities, materials and stationery	9,230.00		20,000.00			<b>29,230.00</b>	This amount is set aside to procure office facilities, materials and stationery
Undertake official celebrations	7,000.00		15,000.00			<b>22,000.00</b>	This estimate is to cater for the organization of official celebrations and anniversaries.

Maintenance of office machines, equipment, Assembly buildings and other properties	20,375.00		30,000.00			50,375.00	This amount is set aside for the maintenance of office machines and acquisition of 6 computers and accessories and 4 laptops for smooth and effective running of the office.
Correct and update existing layouts		1,700.00				1,700.00	This amount is enable the Physical Planning unit regularize and update existing layouts.
Educate communities on building permits		1,204.00				1,204.00	This amount is set aside to educate the community for the needs for building permit before putting up any structure to reduce unauthorized structures.
<b>ENVIROMENT</b>						-	
Review of DASAP/WATSAN			6,000.00			6,000.00	This amount is set aside for the review of the DASAP/WATSAN plan
Construct aerobic biogas for the abattoir				35,000.00		35,000.00	This amount is earmarked for the construction of aerobic biogas for the abattoir.
Maintain final disposal site	23,961.98					23,961.98	This amount is to cater for the maintenance of the final disposal site of the Assembly
Improve sanitation in the Municipality by December, 2015	155,825.00		81,055.97			236,880.97	This amount is earmarked to improve sanitation in the Municipality
Slaughter slaps	3,450.00					3,450.00	This is to construct slaughter slaps at the new market
.Facilitate the construction of household toilets	1,000.00		1,000.00			2,000.00	This amount is set aside to sensitize the community for the needs of constructing household toilets to improve sanitation within the Municipality
Clear all piled up refuse dump sites			23,400.00			23,400.00	This amount is to cater for evacuation of refuse in the Municipality
Acquire land for final waste disposal			16,000.00			16,000.00	This amount is set aside to acquire parcel of land for the final disposal site.
Sanitation Management &Fumigation (Zoomlion Ltd)		212,000.00				212,000.00	This amount is to cater sanitation and fumigation deductions at source.
Organize Public Education on environmental cleanliness	4,200.00					4,200.00	This amount is set aside to organize public education on environmental and cleanliness in the Municipality to reduce sanitation challenges facing the Assembly
Sensitize 25no. communities on hygiene and sanitation	1,500.00					1,500.00	This amount is to organize sensitization programme on hygiene and sanitation in 25 communities
Organize clean up exercise in the Municipality	2,700.00					2,700.00	This amount is set aside to organize clean up exercise at the new market, old market and the polyclinic to reduce sanitation challenges confronting the Assembly.
<b>Financial</b>						-	
Prepare and submit timely financial reports	6,000.00					6,000.00	This amount is set aside to cater for the preparation and timely submission of financial reports
Train budget, Planning, Finance and engineer on financial management				2,117.00		2,117.00	This amount is to cater for training of budget, Planning, Finance and engineer on financial management
<b>Compensation</b>	400,397.50	1,715,100.51	-		-	2,114,498.01	This amount is to cater for allowances, salaries for both casual and mechanized staff
<b>Ex-Gratia</b>	42,000.00					42,000.00	This amount is set aside to cater for



							the payment of Assembly members Ex-Gratia
<b>MP's Constituency Common Fund</b>			50,000				
<b>TOTAL</b>	<b>1,361,760.36</b>	<b>2,209,916.47</b>	<b>2,981,493.73</b>	<b>337,270.00</b>	<b>345,000.00</b>	<b>7,235,440.56</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,180,058		
010202 2. Improve public expenditure management	5,853,549	100,614		
020106 6. Expand opportunities for job creation	0	20,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,238		
030104 4. Promote selected crop development for food security, export and industry	0	1,393		
030105 5. Promote livestock and poultry development for food security and income	0	700		
030106 6. Promote fisheries development for food security and income	0	0		
030107 7. Improve institutional coordination for agriculture development	20,131	19,800		
050102 2. Create and sustain an efficient transport system that meets user needs	0	487,141		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
050602 2. Restore spatial/land use planning system in Ghana	0	0		
050605 5. Promote well structured and integrated urban development	0	7,400		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	611,011		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	91,239		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	60,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	459,781		
060101 1. Increase equitable access to and participation in education at all levels	0	510,500		
060104 4. Improve access to quality education for persons with disabilities	0	15,000		
060105 5. Improve management of education service delivery	0	5,650		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	26,003		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	391,298		

**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>
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,728		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	0		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	39,000		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,007,337		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	1,361,760	265,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	918,535		
<b>070404</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,780		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b>Grand Total ¢</b>	<b>7,235,441</b>	<b>7,297,206</b>	<b>-61,766</b>	<b>-0.85</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), <span style="float: right;"><u>Awutu Senya East Municipal-Kasoa</u></span></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>150,002.50</b>	<b>150,002.50</b>	<b>150,002.50</b>	<b>0.00</b>	<b>100.0</b>	<b>176,897.86</b>
113 Taxes on property	0.00	150,002.50	150,002.50	150,002.50	0.00	100.0	176,897.86
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,853,549.38</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,853,549.38
<b>Other revenue</b>	<b>0.00</b>	<b>131,428.00</b>	<b>131,428.00</b>	<b>131,406.00</b>	<b>-22.00</b>	<b>100.0</b>	<b>1,184,862.50</b>
141 Property income [GFS]	0.00	4,385.00	4,385.00	4,385.00	0.00	100.0	228,390.00
142 Sales of goods and services	0.00	20,968.50	20,968.50	20,968.50	0.00	100.0	749,479.50
143 Fines, penalties, and forfeits	0.00	95,200.00	95,200.00	95,103.00	-97.00	99.9	113,650.00
145 Miscellaneous and unidentified revenue	0.00	10,874.50	10,874.50	10,949.50	75.00	100.7	93,343.00
<b>Agriculture, , <span style="float: right;"><u>Awutu Senya East Municipal-Kasoa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>20,130.79</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,130.79
<b>Social Welfare &amp; Community Development, Social Welfare, <span style="float: right;"><u>Awutu Senya East Municipal-Kasoa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Community Development, <span style="float: right;"><u>Awutu Senya East Municipal-Kasoa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Urban Roads, , <span style="float: right;"><u>Awutu Senya East Municipal-Kasoa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>281,430.50</b>	<b>281,430.50</b>	<b>281,408.50</b>	<b>-22.00</b>	<b>100.0</b>	<b>7,235,440.53</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,839,835	783,027	2,369,747	4,992,609	340,223	908,456	243,648	1,492,327	0	0	0	0	0	25,567	771,703	797,270	7,297,206
Awutu Senya East Municipal-Kasoa	1,839,835	783,027	2,369,747	4,992,609	340,223	908,456	243,648	1,492,327	0	0	0	0	0	25,567	771,703	797,270	7,297,206
Central Administration	417,074	302,036	1,097,252	1,816,362	340,223	701,538	128,273	1,170,034	0	0	0	0	0	25,567	16,703	42,270	3,028,666
Administration (Assembly Office)	417,074	302,036	1,097,252	1,816,362	340,223	701,538	128,273	1,170,034	0	0	0	0	0	25,567	16,703	42,270	3,028,666
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,500	500,000	510,500	0	5,650	0	5,650	0	0	0	0	0	0	0	0	531,150
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,500	500,000	510,500	0	5,650	0	5,650	0	0	0	0	0	0	0	0	531,150
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	266,259	333,782	249,080	849,121	0	171,475	0	171,475	0	0	0	0	0	0	110,000	110,000	1,130,596
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	266,259	294,056	0	560,315	0	165,725	0	165,725	0	0	0	0	0	0	0	0	726,040
Hospital services	0	39,727	249,080	288,806	0	5,750	0	5,750	0	0	0	0	0	0	110,000	110,000	404,556
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	194,165	19,838	0	214,003	0	5,293	0	5,293	0	0	0	0	0	0	0	0	219,296
	194,165	19,838	0	214,003	0	5,293	0	5,293	0	0	0	0	0	0	0	0	219,296
Physical Planning	64,693	20,000	3,000	87,693	0	0	11,875	11,875	0	0	0	0	0	0	0	0	99,568
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	64,693	20,000	3,000	87,693	0	0	11,875	11,875	0	0	0	0	0	0	0	0	99,568
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	272,497	14,831	4,622	291,951	0	13,000	0	13,000	0	0	0	0	0	0	0	0	304,951
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,062	6,264	0	63,327	0	6,000	0	6,000	0	0	0	0	0	0	0	0	69,327
Community Development	215,435	8,567	4,622	228,624	0	7,000	0	7,000	0	0	0	0	0	0	0	0	235,624
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	126,394	0	132,153	258,547	0	0	0	0	0	0	0	0	0	0	645,000	645,000	903,547
Office of Departmental Head	0	0	132,153	132,153	0	0	0	0	0	0	0	0	0	0	645,000	645,000	777,153
Public Works	126,394	0	0	126,394	0	0	0	0	0	0	0	0	0	0	0	0	126,394
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	61,765	5,000	0	66,765	0	11,500	0	11,500	0	0	0	0	0	0	0	0	78,265
	61,765	5,000	0	66,765	0	11,500	0	11,500	0	0	0	0	0	0	0	0	78,265
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	283,088	60,000	0	343,088	0	0	0	0	0	0	0	0	0	0	0	0	343,088
	283,088	60,000	0	343,088	0	0	0	0	0	0	0	0	0	0	0	0	343,088
Urban Roads	153,899	17,039	383,641	554,579	0	0	103,500	103,500	0	0	0	0	0	0	0	0	658,079
	153,899	17,039	383,641	554,579	0	0	103,500	103,500	0	0	0	0	0	0	0	0	658,079
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		417,074	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Compensation of employees [GFS]</b>					<b>417,074</b>	
Objective	000000	Compensation of Employees			417,074	
National Strategy	0000000	Compensation of Employees			417,074	
Output	0000		Yr.1	Yr.2	Yr.3	417,074
			0	0	0	
Activity	000000		0.0	0.0	0.0	417,074
Wages and Salaries					417,074	
21110 Established Position					417,074	
2111001 Established Post					417,074	
<b>Use of goods and services</b>					<b>0</b>	
Objective	010202	2. Improve public expenditure management			0	
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
Activity	000010	AB	1.0	1.0	1.0	0
Use of goods and services					0	
22101 Materials - Office Supplies					0	
2210101 Printed Material & Stationery					0	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 1,170,034
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

<b>Compensation of employees [GFS]</b>							<b>340,223</b>
Objective	000000	Compensation of Employees					<b>340,223</b>
National Strategy	0000000	Compensation of Employees					<b>340,223</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>340,223</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>340,223</b>

Wages and Salaries							<b>292,223</b>
21111	Wages and salaries in cash [GFS]						<b>231,764</b>
2111102	Monthly paid & casual labour						<b>111,764</b>
2111106	Limited Engagements						<b>120,000</b>
21112	Wages and salaries in cash [GFS]						<b>60,460</b>
2111224	Traditional Authority Allowance						<b>2,400</b>
2111225	Commissions						<b>39,660</b>
2111238	Overtime Allowance						<b>1,000</b>
2111243	Transfer Grants						<b>15,000</b>
2111249	Responsibility Allowance						<b>2,400</b>
Social Contributions							<b>48,000</b>
21210	Actual social contributions [GFS]						<b>48,000</b>
2121001	13% SSF Contribution						<b>6,000</b>
2121002	Gratuity						<b>42,000</b>

<b>Use of goods and services</b>							<b>627,838</b>
Objective	010202	2. Improve public expenditure management					<b>20,000</b>
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					<b>20,000</b>
Output	0001	Transfers from Central Government		Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	000013	Payment of Outstanding Commitments		1.0	1.0	1.0	<b>20,000</b>

Use of goods and services							<b>20,000</b>
22101	Materials - Office Supplies						<b>20,000</b>
2210102	Office Facilities, Supplies & Accessories						<b>20,000</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>16,000</b>
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity					<b>16,000</b>
Output	0001	The Human Capacity of the Assembly enhanced by December 2015		Yr.1	Yr.2	Yr.3	<b>16,000</b>
				1	1	1	
Activity	000002	Feeding and Accommodation for official Guest		1.0	1.0	1.0	<b>16,000</b>

Use of goods and services							<b>16,000</b>
22101	Materials - Office Supplies						<b>6,000</b>
2210113	Feeding Cost						<b>6,000</b>
22105	Travel - Transport						<b>10,000</b>
2210513	Local Hotel Accommodation						<b>10,000</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					<b>591,838</b>
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					<b>591,838</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3	591,838
Activity	000001	Travelling & Transport	1.0	1.0	1.0	6,800
		Use of goods and services				6,800
		22105 Travel - Transport				6,800
		2210511 Local travel cost				6,800
Activity	000003	Running cost of official vehicle	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		22105 Travel - Transport				130,000
		2210505 Running Cost - Official Vehicles				130,000
Activity	000004	Maintenance of official vehicle	1.0	1.0	1.0	15,160
		Use of goods and services				15,160
		22105 Travel - Transport				15,160
		2210502 Maintenance & Repairs - Official Vehicles				15,160
Activity	000005	Night Allowance	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		22105 Travel - Transport				9,500
		2210510 Night allowances				9,500
Activity	000006	Other Travelling & Transport	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210509 Other Travel & Transportation				6,000
Activity	000007	Maintenance and running cost of Sanitation vehicle	1.0	1.0	1.0	14,903
		Use of goods and services				14,903
		22105 Travel - Transport				14,903
		2210502 Maintenance & Repairs - Official Vehicles				14,903
Activity	000008	Electricity charges	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		22102 Utilities				9,500
		2210201 Electricity charges				9,500
Activity	000009	Water charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210202 Water				4,000
Activity	000010	Postal Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Activity	000011	Telephone Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210203 Telecommunications				3,000
Activity	000012	Office Facilities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210111 Other Office Materials and Consumables				15,000
Activity	000013	Stationery	1.0	1.0	1.0	20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					20,000
	22101 Materials - Office Supplies					20,000
	2210101 Printed Material & Stationery					20,000
Activity	000014 Printing and Publication	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22101 Materials - Office Supplies					15,000
	2210101 Printed Material & Stationery					15,000
Activity	000015 Accomodation and Rentals	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22104 Rentals					6,000
	2210401 Office Accommodations					6,000
Activity	000016 Equipment and Rentals	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22104 Rentals					2,000
	2210403 Rental of Office Equipment					2,000
Activity	000017 Training and Workshops	1.0	1.0	1.0		35,000
	Use of goods and services					35,000
	22107 Training - Seminars - Conferences					35,000
	2210709 Allowances					35,000
Activity	000018 Library / Periodicals	1.0	1.0	1.0		750
	Use of goods and services					750
	22101 Materials - Office Supplies					750
	2210115 Textbooks & Library Books					750
Activity	000019 Bank Charges	1.0	1.0	1.0		3,500
	Use of goods and services					3,500
	22111 Other Charges - Fees					3,500
	2211101 Bank Charges					3,500
Activity	000020 Maintenance of Office Equipment	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210605 Maintenance of Machinery & Plant					10,000
Activity	000021 Maintenance of Office Furniture / Fittings	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210604 Maintenance of Furniture & Fixtures					10,000
Activity	000022 Maintenance of Assembly Building	1.0	1.0	1.0		3,500
	Use of goods and services					3,500
	22106 Repairs - Maintenance					3,500
	2210603 Repairs of Office Buildings					3,500
Activity	000024 Maintenance of Street Lights	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210617 Street Lights/Traffic Lights					10,000
Activity	000025 Entertainment	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22107 Training - Seminars - Conferences					6,000
	2210708 Refreshments					6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000026	Protocol	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210901 Service of the State Protocol				5,000
Activity	000031	Public Education / Literacy	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210711 Public Education & Sensitization				15,000
Activity	000032	Revenue Campaign	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	000033	Culture Programme	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210118 Sports, Recreational & Cultural Materials				1,500
Activity	000034	Traditional Authority	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210614 Traditional Authority Property				6,000
Activity	000036	Assembly Meetings	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22109 Special Services				22,000
		2210905 Assembly Members Sittings All				22,000
Activity	000038	Value Books	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210110 Specialised Stock				50,000
Activity	000039	Schools/Nurseries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210117 Teaching & Learning Materials				5,000
Activity	000040	Ceremonial Functions	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210902 Official Celebrations				7,000
Activity	000041	Protective Uniform & Clothing	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210112 Uniform and Protective Clothing				3,000
Activity	000042	Publication & Adverts	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210706 Library & Subscription				10,000
Activity	000043	Data Collection	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210802 External Consultants Fees					10,000	
Activity	000046	Upkeep of Residency	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22109 Special Services					6,000	
2210901 Service of the State Protocol					6,000	
Activity	000049	Promotion of Sports	1.0	1.0	1.0	1,400
Use of goods and services					1,400	
22101 Materials - Office Supplies					1,400	
2210118 Sports, Recreational & Cultural Materials					1,400	
Activity	000051	ICT training for staff	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210710 Staff Development					5,000	
Activity	000057	Independence Celebration	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22109 Special Services					7,000	
2210902 Official Celebrations					7,000	
Activity	000058	Other General Expenses	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
22109 Special Services					17,000	
2210909 Operational Enhancement Expenses					17,000	
Activity	000059	Task Force Operation	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210114 Rations					5,000	
Activity	000060	Water	1.0	1.0	1.0	2,875
Use of goods and services					2,875	
22102 Utilities					2,875	
2210202 Water					2,875	
Activity	000061	Electricity	1.0	1.0	1.0	7,500
Use of goods and services					7,500	
22102 Utilities					7,500	
2210201 Electricity charges					7,500	
Activity	000063	Furniture	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22101 Materials - Office Supplies					6,000	
2210102 Office Facilities, Supplies & Accessories					6,000	
Activity	000068	Slaughter Slabs	1.0	1.0	1.0	3,450
Use of goods and services					3,450	
22101 Materials - Office Supplies					3,450	
2210108 Construction Material					3,450	
Activity	000069	Farmers Day	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22109 Special Services					5,000	
2210902 Official Celebrations					5,000	
Activity	000071	Valuation of Property	1.0	1.0	1.0	3,000
Use of goods and services					3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22109	Special Services							3,000
	2210908	Property Valuation Expenses							3,000
Activity	000072	Office Equipment	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22101	Materials - Office Supplies							7,500
	2210111	Other Office Materials and Consumables							7,500
Activity	000074	Security / Others	1.0	1.0	1.0				11,500
		Use of goods and services							11,500
	22101	Materials - Office Supplies							6,000
	2210114	Rations							6,000
	22102	Utilities							5,500
	2210206	Armed Guard and Security							5,500
Activity	000080	Urban / Area Councils	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210711	Public Education & Sensitization							8,000
Activity	000088	T & T ( Assembly Members )	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210509	Other Travel & Transportation							5,000
Activity	000089	Sub-Committee Meetings	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210904	Assembly Members Special Allow							15,000
<b>Social benefits [GFS]</b>									<b>9,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,500
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							9,500
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3				9,500
			1	1	1				
Activity	000028	Staff Welfare	1.0	1.0	1.0				8,000
		Employer social benefits							8,000
	27311	Employer Social Benefits - Cash							8,000
	2731102	Staff Welfare Expenses							8,000
Activity	000035	Refund of Medical Fees	1.0	1.0	1.0				1,500
		Employer social benefits							1,500
	27311	Employer Social Benefits - Cash							1,500
	2731103	Refund of Medical Expenses							1,500
<b>Other expense</b>									<b>64,200</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							64,200
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							64,200
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3				64,200
			1	1	1				
Activity	000029	Contribution to NALAG	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821010	Contributions							1,000
Activity	000044	Legal & Professional Exp.	1.0	1.0	1.0				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Miscellaneous other expense								20,000	
	28210	General Expenses							20,000	
	2821002	Professional fees							20,000	
Activity	000045	Acquisition of Land		1.0	1.0	1.0			9,200	
	Miscellaneous other expense								9,200	
	28210	General Expenses							9,200	
	2821006	Other Charges							9,200	
Activity	000048	Sponsorship		1.0	1.0	1.0			15,000	
	Miscellaneous other expense								15,000	
	28210	General Expenses							15,000	
	2821012	Scholarship/Awards							15,000	
Activity	000056	Donations		1.0	1.0	1.0			9,000	
	Miscellaneous other expense								9,000	
	28210	General Expenses							9,000	
	2821009	Donations							9,000	
Activity	000075	SIF / UPRP Counterpart		1.0	1.0	1.0			10,000	
	Miscellaneous other expense								10,000	
	28210	General Expenses							10,000	
	2821006	Other Charges							10,000	
<b>Non Financial Assets</b>									<b>128,273</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								58,075
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								58,075
Output	0001	4No. Community infrastructure provided by December 2015			Yr.1	Yr.2	Yr.3		58,075	
				1	1	1				
Activity	000002	Provide assistance to community initiated projects			1.0	1.0	1.0		58,075	
	Fixed Assets								58,075	
	31122	Other machinery - equipment							58,075	
	3112207	Other Assets							58,075	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								70,198
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources								70,198
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015			Yr.1	Yr.2	Yr.3		70,198	
				1	1	1				
Activity	000023	Maintenance of Market / Lorry Parks			1.0	1.0	1.0		70,198	
	Fixed Assets								70,198	
	31113	Other structures							70,198	
	3111304	Markets							42,119	
	3111305	Car/Lorry Park							28,079	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							50,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							50,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3			50,000	
Activity	000002	Support for communities -MP	1.0	1.0	1.0			50,000	
Fixed Assets									50,000
31122 Other machinery - equipment									50,000
3112205 Other Capital Expenditure									50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,349,288
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Use of goods and services	233,614
Objective	010202	2. Improve public expenditure management						64,114	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						64,114	
Output	0001	Transfers from Central Government		Yr.1	Yr.2	Yr.3		64,114	
Activity	000013	Payment of Outstanding Commitments		1.0	1.0	1.0		64,114	
Use of goods and services								64,114	
22101 Materials - Office Supplies								64,114	
2210102 Office Facilities, Supplies & Accessories								64,114	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						15,000	
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development						15,000	
Output	0002	Promote LED		Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Promote LED in the Municipality		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						74,500	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						74,500	
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015		Yr.1	Yr.2	Yr.3		74,500	
Activity	000004	Maintenance of official vehicle		1.0	1.0	1.0		32,000	
Use of goods and services								32,000	
22105 Travel - Transport								32,000	
2210502 Maintenance & Repairs - Official Vehicles								32,000	
Activity	000034	Traditional Authority		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210614 Traditional Authority Property								20,000	
Activity	000040	Ceremonial Functions		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	000043	Data Collection		1.0	1.0	1.0		5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210803 Other Consultancy Expenses								5,000	
Activity	000074	Security / Others		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	22102	Utilities							2,500
	2210206	Armed Guard and Security							2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	Renting of Zonal Council Officers	1	1	1			10,000	
		Use of goods and services						10,000	
	22104	Rentals						10,000	
	2210401	Office Accommodations						10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							60,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							20,000
Output	0001	Capacity of staff strengthened for effective administration by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Support capacity building programmes of Assembly	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210710	Staff Development						10,000	
Activity	000002	Preparation of MTDP	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210101	Printed Material & Stationery						10,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							40,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3			40,000	
Activity	000003	Rent for office accommodation .	1.0	1.0	1.0			32,000	
		Use of goods and services						32,000	
	22104	Rentals						32,000	
	2210401	Office Accommodations						32,000	
Activity	000010	Rent of residential accommodation	1.0	1.0	1.0			8,000	
		Use of goods and services						8,000	
	22104	Rentals						8,000	
	2210402	Residential Accommodations						8,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							10,000
Output	0001	M&E Capacity of staff strengthened by December 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						2,600	
	2210101	Printed Material & Stationery						1,000	
	2210106	Oils and Lubricants						1,600	
	22105	Travel - Transport						7,400	
	2210505	Running Cost - Official Vehicles						2,000	
	2210512	Mileage Allowance						5,400	
		Other expense						68,422	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							68,422

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							<b>68,422</b>
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3				<b>68,422</b>
			1	1	1				
Activity	000045	Acquisition of Land	1.0	1.0	1.0				<b>16,000</b>
		Miscellaneous other expense							<b>16,000</b>
	28210	General Expenses							<b>16,000</b>
	2821006	Other Charges							<b>16,000</b>
Activity	000048	Sponsorship	1.0	1.0	1.0				<b>32,422</b>
		Miscellaneous other expense							<b>32,422</b>
	28210	General Expenses							<b>32,422</b>
	2821012	Scholarship/Awards							<b>32,422</b>
Activity	000075	SIF / UPRP Counterpart	1.0	1.0	1.0				<b>20,000</b>
		Miscellaneous other expense							<b>20,000</b>
	28210	General Expenses							<b>20,000</b>
	2821006	Other Charges							<b>20,000</b>
<b>Non Financial Assets</b>									<b>1,047,252</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							<b>50,000</b>
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							<b>50,000</b>
Output	0002	Electricity supply extended to 3No. Communities by December 2015	Yr.1	Yr.2	Yr.3				<b>50,000</b>
Activity	000001	Extend electricity to 3No. Communities under the SHEP programme	1.0	1.0	1.0				<b>35,000</b>
		Fixed Assets							<b>35,000</b>
	31131	Infrastructure assets							<b>35,000</b>
	3113101	Electrical Networks							<b>35,000</b>
Activity	000002	Rehabilitate streetlight in 6No. Communities	1.0	1.0	1.0				<b>15,000</b>
		Fixed Assets							<b>15,000</b>
	31131	Infrastructure assets							<b>15,000</b>
	3113101	Electrical Networks							<b>15,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							<b>545,461</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							<b>338,856</b>
Output	0001	4No. Community infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3				<b>338,856</b>
Activity	000001	Extend water to 3No. Communities	1.0	1.0	1.0				<b>176,280</b>
		Fixed Assets							<b>176,280</b>
	31113	Other structures							<b>176,280</b>
	3111317	Water Systems							<b>176,280</b>
Activity	000002	Provide assistance to community initiated projects	1.0	1.0	1.0				<b>162,577</b>
		Fixed Assets							<b>162,577</b>
	31112	Non residential buildings							<b>102,577</b>
	3111256	WIP - School Buildings							<b>102,577</b>
	31122	Other machinery - equipment							<b>60,000</b>
	3112205	Other Capital Expenditure							<b>60,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							<b>206,605</b>
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3				<b>206,605</b>
Activity	000001	Contingency	1.0	1.0	1.0				<b>206,605</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Fixed Assets										206,605	
	31122	Other machinery - equipment								206,604	
	3112205	Other Capital Expenditure								206,604	
	31131	Infrastructure assets								1	
	3113108	Furniture & Fittings								1	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									6,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas									6,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3					6,000	
Activity	000001	Review of DESAP/ WATSAN	1.0	1.0	1.0					6,000	
Fixed Assets										6,000	
	31122	Other machinery - equipment								6,000	
	3112257	WIP - Plant and Machinery								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									23,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity									23,000
Output	0001	The Human Capacity of the Assembly enhanced by December 2015	Yr.1	Yr.2	Yr.3					23,000	
Activity	000001	Provide support for Monitoring and evaluation	1.0	1.0	1.0					23,000	
Inventories										23,000	
	31222	Work - progress								23,000	
	3122246	Other Capital Expenditure								23,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									128,678
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources									128,678
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3					128,678	
Activity	000023	Maintenance of Market / Lorry Parks	1.0	1.0	1.0					128,678	
Fixed Assets										128,678	
	31113	Other structures								128,678	
	3111304	Markets								65,000	
	3111305	Car/Lorry Park								63,678	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									255,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									248,000
Output	0001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015	Yr.1	Yr.2	Yr.3					248,000	
Activity	000003	Procurement of Pick-ups	2.0	1.0	1.0					240,000	
Fixed Assets										240,000	
	31121	Transport - equipment								240,000	
	3112101	Vehicle								240,000	
Activity	000006	Purchase and instollation of Softwares	1.0	1.0	1.0					8,000	
Fixed Assets										8,000	
	31122	Other machinery - equipment								8,000	
	3112203	Server (Computing)								8,000	
National Strategy	7020603	6.3. Review District demarcations									7,000
Output	0002	All Assembly lands and boundary clearly delineated by December 2015	Yr.1	Yr.2	Yr.3					7,000	
Activity	000001	Demacate all Assembly lands	1.0	1.0	1.0					7,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets										7,000	
	31111	Dwellings								7,000	
	3111101	Buildings								7,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									39,112
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									39,112
Output	0002	Conginial working environment and administrative structures provided for staff and public			Yr.1	Yr.2	Yr.3			39,112	
Activity	000006	Supply of office equipment and logistics			1.0	1.0	1.0			23,112	
Inventories										23,112	
	31221	Materials - supplies								23,112	
	3122102	Office Facilities, Supplies and Accessories								23,112	
Activity	000007	Supply of office furniture			1.0	1.0	1.0			8,000	
Fixed Assets										8,000	
	31131	Infrastructure assets								8,000	
	3113160	WIP - Furniture & Fittings								8,000	
Activity	000009	Installation of intercom facility			1.0	1.0	1.0			8,000	
Fixed Assets										8,000	
	31122	Other machinery - equipment								8,000	
	3112204	Networking & ICT equipments								8,000	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF							<b>Total By Funding</b>		42,270
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central									
Location Code	0220200	Awutu Senya East Municipal-Kasoa									
<b>Use of goods and services</b>											
										<b>25,567</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									25,567
National Strategy	7040202	2.2 Develop human resource development policy for the public sector									25,567
Output	0001	Capacity of staff strengthened for effective administration by December 2015			Yr.1	Yr.2	Yr.3			25,567	
Activity	000001	Support capacity building programmes of Assembly			1.0	1.0	1.0			25,567	
Use of goods and services										25,567	
	22107	Training - Seminars - Conferences								25,567	
	2210710	Staff Development								25,567	
<b>Non Financial Assets</b>											
										<b>16,703</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									16,703
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									16,703
Output	0002	Conginial working environment and administrative structures provided for staff and public			Yr.1	Yr.2	Yr.3			16,703	
Activity	000006	Supply of office equipment and logistics			1.0	1.0	1.0			16,703	
Fixed Assets										2,000	
	31113	Other structures								2,000	
	3111315	Furniture & Fittings								2,000	
Inventories										14,703	
	31221	Materials - supplies								14,703	
	3122102	Office Facilities, Supplies and Accessories								14,703	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

---

---

*Total Cost Centre*

---

---

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,650
Function Code	70980	Education n.e.c						
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Use of goods and services</b>			<b>5,650</b>
Objective	060105	5. Improve management of education service delivery								<b>5,650</b>
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services								<b>500</b>
Output	0005	Sensitization of students about job opportunities					Yr.1	Yr.2	Yr.3	<b>500</b>
Activity	000001	Help students choose careers according to their abilities, interest and personality type					1.0	1.0	1.0	<b>500</b>
		Use of goods and services								<b>500</b>
		22107 Training - Seminars - Conferences								<b>500</b>
		2210711 Public Education & Sensitization								<b>500</b>
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas								<b>500</b>
Output	0001	Increase retention rate among girls in the Municipal					Yr.1	Yr.2	Yr.3	<b>500</b>
Activity	000001	Address the increase drop out rate among girls as a result teenage pregnancy and poor parental care					1.0	1.0	1.0	<b>500</b>
		Use of goods and services								<b>500</b>
		22101 Materials - Office Supplies								<b>500</b>
		2210103 Refreshment Items								<b>500</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management								<b>3,050</b>
Output	0004	Improve quality of teaching and learning in basic schools					Yr.1	Yr.2	Yr.3	<b>1,000</b>
Activity	000001	Improve management of education services delivery					1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>
		22105 Travel - Transport								<b>1,000</b>
		2210502 Maintenance & Repairs - Official Vehicles								<b>300</b>
		2210503 Fuel & Lubricants - Official Vehicles								<b>700</b>
Output	0007	Accountability and monitory system enhanced					Yr.1	Yr.2	Yr.3	<b>600</b>
Activity	000001	Improve management of education service delivery					1.0	1.0	1.0	<b>600</b>
		Use of goods and services								<b>600</b>
		22105 Travel - Transport								<b>600</b>
		2210503 Fuel & Lubricants - Official Vehicles								<b>600</b>
Output	0008	Provide core infrastructure					Yr.1	Yr.2	Yr.3	<b>1,450</b>
Activity	000001	Improve management of education service delivery					1.0	1.0	1.0	<b>1,450</b>
		Use of goods and services								<b>1,450</b>
		22101 Materials - Office Supplies								<b>1,450</b>
		2210101 Printed Material & Stationery								<b>600</b>
		2210102 Office Facilities, Supplies & Accessories								<b>850</b>
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels								<b>500</b>
Output	0002	Improve the health status of the students and sanitation system in the Municipal					Yr.1	Yr.2	Yr.3	<b>500</b>
Activity	000001	Enable school SHEP coordinators to know their duties in school					1.0	1.0	1.0	<b>500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210709	Allowances							500
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							600
Output	0003	Increase in the knowledge skills and techniques							600
Activity	000001	Equip office and staffs with skills and basic techniques							600
	Use of goods and services								600
	22107	Training - Seminars - Conferences							600
	2210709	Allowances							600
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills							500
Output	0006	Increase in the knowledge of the importance,skills and basic techniques in counselling							500
Activity	000001	Equip the school-based counsellors with importance of guidance and counselling, skills and techniques							500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210709	Allowances							500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	510,500
Function Code	70980	Education n.e.c						
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Use of goods and services</b>			<b>10,500</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>10,500</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>6,000</b>
Output	0003	Participation of schools in sports and culture improved by December 2015					Yr.1	Yr.2	Yr.3		<b>6,000</b>
Activity	000002	Support sports and culture in school					1.0	1.0	1.0		<b>6,000</b>
Use of goods and services										<b>6,000</b>	
22101 Materials - Office Supplies										<b>6,000</b>	
2210118 Sports, Recreational & Cultural Materials										<b>6,000</b>	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels									<b>4,500</b>
Output	0003	Participation of schools in sports and culture improved by December 2015					Yr.1	Yr.2	Yr.3		<b>4,500</b>
Activity	000001	Establish fund for education sport & culture					1.0	1.0	1.0		<b>4,500</b>
Use of goods and services										<b>4,500</b>	
22101 Materials - Office Supplies										<b>4,500</b>	
2210111 Other Office Materials and Consumables										<b>4,500</b>	

							<b>Non Financial Assets</b>			<b>500,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>500,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>500,000</b>
Output	0002	Classroom blocks constructed or completed by December 2015					Yr.1	Yr.2	Yr.3		<b>500,000</b>
Activity	000002	Construct classrooms 3 Zonal Council					1.0	1.0	1.0		<b>500,000</b>
Fixed Assets										<b>500,000</b>	
31112 Non residential buildings										<b>500,000</b>	
3111205 School Buildings										<b>500,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			15,000
Function Code	70980	Education n.e.c				
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Other expense</b>						<b>15,000</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				15,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				15,000
Output	0001	To support students with disability by 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support students with disability	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821012 Scholarship/Awards						15,000
<b>Total Cost Centre</b>						<b>531,150</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>478,259</b>
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								<b>Compensation of employees [GFS]</b>	<b>266,259</b>
Objective	000000	Compensation of Employees						<b>266,259</b>	
National Strategy	0000000	Compensation of Employees						<b>266,259</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>266,259</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>266,259</b>	
Wages and Salaries								<b>266,259</b>	
21110 Established Position								<b>266,259</b>	
2111001 Established Post								<b>266,259</b>	

								<b>Use of goods and services</b>	<b>212,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>212,000</b>	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						<b>212,000</b>	
Output	0001	Improve sanitation in the Municipality by 20% by Dec. 2015			Yr.1	Yr.2	Yr.3	<b>212,000</b>	
					1	1	1		
Activity	000001	Sanitation Activities in the Municipality			1.0	1.0	1.0	<b>212,000</b>	
Use of goods and services								<b>212,000</b>	
22102 Utilities								<b>212,000</b>	
2210205 Sanitation Charges								<b>212,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						165,725
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								<b>Use of goods and services</b>	<b>165,725</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							165,725
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							165,725
Output	0001	Improve sanitation in the Municipality by 20% by Dec. 2015		Yr.1	Yr.2	Yr.3		165,725	
Activity	000001	Sanitation Activities in the Municipality		1.0	1.0	1.0		165,725	

Use of goods and services								165,725
22101	Materials - Office Supplies							94,000
2210108	Construction Material							1,000
2210116	Chemicals & Consumables							93,000
22102	Utilities							15,000
2210205	Sanitation Charges							15,000
22103	General Cleaning							7,525
2210301	Cleaning Materials							7,525
22106	Repairs - Maintenance							40,500
2210616	Sanitary Sites							40,500
22107	Training - Seminars - Conferences							8,700
2210711	Public Education & Sensitization							8,700

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						82,056
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								<b>Use of goods and services</b>	<b>82,056</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							82,056
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							82,056
Output	0001	Improve sanitation in the Municipality by 20% by Dec. 2015		Yr.1	Yr.2	Yr.3		82,056	
Activity	000001	Sanitation Activities in the Municipality		1.0	1.0	1.0		82,056	

Use of goods and services								82,056
22101	Materials - Office Supplies							1,000
2210108	Construction Material							1,000
22102	Utilities							81,056
2210205	Sanitation Charges							81,056

**Total Cost Centre** **726,040**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 5,750
Function Code	70731	General hospital services (IS)						
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Use of goods and services</b>	<b>5,750</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,750
National Strategy	6030102	1.2. Expand access to primary health care						5,750
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3		5,750	
			1	1	1			
Activity	000002	Support Immunization Programmes	1.0	1.0	1.0		5,750	
Use of goods and services								5,750
22105 Travel - Transport								5,750
2210503 Fuel & Lubricants - Official Vehicles								5,750

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			288,806		
Function Code	70731	General hospital services (IS)						
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

<b>Use of goods and services</b>							<b>17,258</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				4,000		
National Strategy	6030102	1.2. Expand access to primary health care				4,000		
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3	4,000		
Activity	000002	Support Immunization Programmes	1	1	1	4,000		

Use of goods and services		4,000
22101	Materials - Office Supplies	4,000
2210113	Feeding Cost	4,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				13,258		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				13,258		
Output	0001	Reduce HIV and other transmitted diseases	Yr.1	Yr.2	Yr.3	13,258		
Activity	000001	Support Municipal response initiative on HIV/AIDS and others	1.0	1.0	1.0	13,258		

Use of goods and services		13,258
22107	Training - Seminars - Conferences	13,258
2210711	Public Education & Sensitization	13,258

<b>Other expense</b>							<b>22,469</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				22,469		
National Strategy	6030102	1.2. Expand access to primary health care				22,469		
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3	22,469		
Activity	000003	Support Malaria control programme (ITN use)	1.0	1.0	1.0	22,469		

Miscellaneous other expense		22,469
28210	General Expenses	22,469
2821006	Other Charges	16,258
2821007	Court Expenses	6,211

<b>Non Financial Assets</b>							<b>249,080</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				249,080		
National Strategy	6030102	1.2. Expand access to primary health care				249,080		
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3	249,080		
Activity	000001	Provide Health facilities	1.0	1.0	1.0	249,080		

Fixed Assets		249,080
31112	Non residential buildings	249,080
3111207	Health Centres	249,080

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			110,000
Function Code	70731	General hospital services (IS)				
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Non Financial Assets</b>						<b>110,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				110,000
National Strategy	6030102	1.2. Expand access to primary health care				110,000
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Provide Health facilities	1.0	1.0	1.0	110,000
Fixed Assets						110,000
	31112	Non residential buildings				75,000
	3111253	WIP - Health Centres				75,000
	31122	Other machinery - equipment				35,000
	3112207	Other Assets				35,000
<b>Total Cost Centre</b>						<b>404,556</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			214,003		
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 194,165**

Objective	000000	Compensation of Employees						194,165
National Strategy	0000000	Compensation of Employees						194,165
Output	0000		Yr.1	Yr.2	Yr.3			194,165
			0	0	0			
Activity	000000		0.0	0.0	0.0			194,165

Wages and Salaries								194,165
21110	Established Position							194,165
2111001	Established Post							194,165

**Use of goods and services 19,838**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,238
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						400
Output	0001	post harvest loses of cassava/ maize/pineapple reduced by 5% by 2015	Yr.1	Yr.2	Yr.3			400
			1	1	1			
Activity	000001	Train 7 AEA's, 7 DAOS and resource extension staffs in post harvest handling technologies by October 2015	1.0	1.0	1.0			200

Use of goods and services								200
22107	Training - Seminars - Conferences							200
2210709	Allowances							200

Activity	000002	Train 50,producers,processor&marketers in post harvest handling	1.0	1.0	1.0			200
----------	--------	---	-----	-----	-----	--	--	-----

Use of goods and services								200
22107	Training - Seminars - Conferences							200
2210702	Visits, Conferences / Seminars (Local)							200

National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						838
-------------------	---------	---	--	--	--	--	--	-----

Output	0002	Adoption of improved technologies by men& women along the value chain increased by 5% by 2015	Yr.1	Yr.2	Yr.3			838
			1	1	1			

Activity	000001	intensify 10 field demonstration/field days to enhance adoption of improved technologies on maize demonstration by september 2015	1.0	1.0	1.0			838
----------	--------	---	-----	-----	-----	--	--	-----

Use of goods and services								838
22107	Training - Seminars - Conferences							838
2210701	Training Materials							838

Objective	030104	4. Promote selected crop development for food security, export and industry						600
-----------	--------	---	--	--	--	--	--	-----

National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						600
-------------------	---------	---	--	--	--	--	--	-----

Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 10% by 2015	Yr.1	Yr.2	Yr.3			600

Activity	000004	Organize Soya and legume utilization demonstration in 5 schools benefiting from school feeding programme by December, 2015	1.0	1.0	1.0			100
----------	--------	--	-----	-----	-----	--	--	-----

Use of goods and services								100
22107	Training - Seminars - Conferences							100
2210701	Training Materials							100

Activity	000005	Promote the consumption of micro nutrient rich foods ( Balance Diet) by children and women of reproductive age in 10 communities by December, 2015	1.0	1.0	1.0			250
----------	--------	--	-----	-----	-----	--	--	-----

Use of goods and services								250
---------------------------	--	--	--	--	--	--	--	-----

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport							250
	2210503	Fuel & Lubricants - Official Vehicles							250
Activity	000006	Conduct food handling and safety training for 30 agro processors by October, 2015	1.0	1.0	1.0				250
		Use of goods and services							250
	22107	Training - Seminars - Conferences							250
	2210709	Allowances							250
Objective	030105	5. Promote livestock and poultry development for food security and income							200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							200
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000005	organise district wide vaccination campaign for prophylactic treatment of livestock diseases ,for 20000 livestock & poultry by Dec 2015	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							140
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							30
	2210106	Oils and Lubricants							50
	2210116	Chemicals & Consumables							40
	22105	Travel - Transport							60
	2210511	Local travel cost							60
Objective	030107	7. Improve institutional coordination for agriculture development							17,800
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							1,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Conduct annual yield studies, monitoring & evaluation at district level	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							290
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							60
	2210106	Oils and Lubricants							200
	22105	Travel - Transport							110
	2210510	Night allowances							80
	2210511	Local travel cost							30
Activity	000002	Organise quarterly review meetings with stakeholders bydec 2015	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							150
	2210101	Printed Material & Stationery							50
	2210103	Refreshment Items							50
	2210106	Oils and Lubricants							50
	22105	Travel - Transport							150
	2210510	Night allowances							100
	2210511	Local travel cost							50
	22107	Training - Seminars - Conferences							300
	2210704	Hire of Venue							300
National Strategy	7030104	7.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							16,800
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015	Yr.1	Yr.2	Yr.3				16,800
			1	1	1				
Activity	000005	7 DAOs, 7 AEAAs embark on farm and home visit to disseminate proven technologies by Dec. 2015	1.0	1.0	1.0				12,600
		Use of goods and services							12,600
	22107	Training - Seminars - Conferences							12,600
	2210711	Public Education & Sensitization							12,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Field work supervision planning & Coordination by DDA & MAOs by Dec. 2015	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22107	Training - Seminars - Conferences				2,200
	2210702	Visits, Conferences / Seminars (Local)				2,200
Activity	000007	Maintenance of official Vehicle	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22105	Travel - Transport				2,000
	2210502	Maintenance & Repairs - Official Vehicles				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i> 5,293
Function Code	70421	Agriculture cs		
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		

					<b>Use of goods and services</b>			<b>4,393</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>2,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>2,000</b>
Output	0002	Adoption of improved technologies by men& women along the value chain increased by 5% by 2015	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000002	Equip MADU office with furniture & equipment by July 2015	1.0	1.0	1.0			<b>2,000</b>
Use of goods and services								<b>2,000</b>
22101 Materials - Office Supplies								<b>2,000</b>
2210101 Printed Material & Stationery								<b>150</b>
2210102 Office Facilities, Supplies & Accessories								<b>1,850</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						<b>793</b>
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						<b>793</b>
Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 10% by 2015	Yr.1	Yr.2	Yr.3			<b>793</b>
Activity	000001	Facilitate the establishment of 50 Ha.of maize and vegetable block farms in 4 communities by june 2015	1.0	1.0	1.0			<b>300</b>
Use of goods and services								<b>300</b>
22101 Materials - Office Supplies								<b>62</b>
2210106 Oils and Lubricants								<b>62</b>
22107 Training - Seminars - Conferences								<b>238</b>
2210701 Training Materials								<b>238</b>
Activity	000002	Train 14 extension staff on irrigation and mechanization established centre in the Municipal to provide diversified services	1.0	1.0	1.0			<b>293</b>
Use of goods and services								<b>293</b>
22105 Travel - Transport								<b>293</b>
2210511 Local travel cost								<b>293</b>
Activity	000004	Organize Soya and legume utilization demonstration in 5 schools benefiting from school feeding programme by December, 2015	1.0	1.0	1.0			<b>200</b>
Use of goods and services								<b>200</b>
22101 Materials - Office Supplies								<b>200</b>
2210101 Printed Material & Stationery								<b>200</b>
Objective	030105	5. Promote livestock and poultry development for food security and income						<b>500</b>
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						<b>200</b>
Output	0002	Increase the production of poultry and livestock by 15 % by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>200</b>
Activity	000001	Training on preparation of local salt lick, hay and silage. Identification of feed ingredients and formulation of feed to promote supplementary feeding in livestock by June, 2015	1.0	1.0	1.0			<b>200</b>
Use of goods and services								<b>200</b>
22107 Training - Seminars - Conferences								<b>200</b>
2210709 Allowances								<b>200</b>
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						<b>300</b>
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3			<b>300</b>
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Conduct active disease surveillance in both domestic and wild animals and birds in 100 communities by dec 2015	1.0	1.0	1.0	300
Use of goods and services						300
	22101	Materials - Office Supplies				210
	2210101	Printed Material & Stationery				50
	2210106	Oils and Lubricants				160
	22105	Travel - Transport				90
	2210511	Local travel cost				90
Objective	030107	7. Improve institutional coordination for agriculture development				1,100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				1,100
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000003	Organise national farmers day celebration at the district level by dec 2015	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22101	Materials - Office Supplies				940
	2210101	Printed Material & Stationery				40
	2210106	Oils and Lubricants				100
	2210113	Feeding Cost				200
	2210116	Chemicals & Consumables				600
	22105	Travel - Transport				160
	2210509	Other Travel & Transportation				60
	2210511	Local travel cost				100
<b>Other expense</b>						<b>900</b>
Objective	030107	7. Improve institutional coordination for agriculture development				900
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				900
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000003	Organise national farmers day celebration at the district level by dec 2015	1.0	1.0	1.0	900
Miscellaneous other expense						900
	28210	General Expenses				900
	2821008	Awards & Rewards				900
<b>Total Cost Centre</b>						<b>219,296</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					64,693
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 64,693**

Objective	000000	Compensation of Employees						64,693
National Strategy	0000000	Compensation of Employees						64,693
Output	0000		Yr.1	Yr.2	Yr.3			64,693
			0	0	0			
Activity	000000		0.0	0.0	0.0			64,693

Wages and Salaries								64,693
21110	Established Position							64,693
2111001	Established Post							64,693

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					11,875
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets 11,875**

Objective	050605	5. Promote well structured and integrated urban development						4,400
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas						4,400
Output	0001	Planning Schemes prepared for , Opeikuma , Blue Rose and Dadeboa Estate	Yr.1	Yr.2	Yr.3			4,400
			1	1	1			
Activity	000002	Revise two sector layouts and prepare outline mapfor Kasoa Township	1.0	1.0	1.0			4,400

Fixed Assets								4,400
31122	Other machinery - equipment							4,400
3112201	Plant & Equipment							4,400

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						7,475
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						7,475
Output	0001	Development control effectivly managed in the Municipal by December 2015	Yr.1	Yr.2	Yr.3			7,475
			1	1	1			
Activity	000001	Undertake development control activities in Kasoa	1.0	1.0	1.0			7,475

Fixed Assets								7,475
31111	Dwellings							7,475
3111155	WIP - Permits and Legal Fees							7,475

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			23,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Other expense</b>						<b>20,000</b>
Objective	020106	6. Expand opportunities for job creation				20,000
National Strategy	5070107	1.7 Enforce building codes				20,000
Output	0001	Embark on Street Naming and Property Addressing exercises	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Street Naming and Property Addressing	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821018 Civic Numbering/Street Naming						20,000
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	050605	5. Promote well structured and integrated urban development				3,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas				3,000
Output	0001	Planning Schemes prepared for , Opeikuma , Blue Rose and Dadeboa Estate	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Revise two sector layouts and prepare outline mapfor Kasoa Township	1	1	1	3,000
Fixed Assets						3,000
31113 Other structures						3,000
3111356 WIP - Consultancy Fees						3,000
<b>Total Cost Centre</b>						<b>99,568</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						<b>Total By Funding</b> 63,327
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

<b>Compensation of employees [GFS]</b>								<b>57,062</b>
Objective	000000	Compensation of Employees						57,062
National Strategy	0000000	Compensation of Employees						57,062
Output	0000			Yr.1	Yr.2	Yr.3		57,062
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,062
		Wages and Salaries						57,062
		21110 Established Position						57,062
		2111001 Established Post						57,062

<b>Use of goods and services</b>								<b>6,264</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						6,264
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,400
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery		Yr.1	Yr.2	Yr.3		1,400
				1	1	1		
Activity	000008	Identify and register 150 day care centers		1.0	1.0	1.0		1,400
		Use of goods and services						1,400
		22101 Materials - Office Supplies						400
		2210101 Printed Material & Stationery						400
		22105 Travel - Transport						1,000
		2210503 Fuel & Lubricants - Official Vehicles						1,000

National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs						700
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery		Yr.1	Yr.2	Yr.3		700
				1	1	1		
Activity	000006	Assist 20 PWD's to get admission to special schools		1.0	1.0	1.0		700

		Use of goods and services						700
		22101 Materials - Office Supplies						700
		2210101 Printed Material & Stationery						700
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						1,260
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery		Yr.1	Yr.2	Yr.3		1,260
				1	1	1		
Activity	000007	Help NHIS to register 500 disabled and indigenes		1.0	1.0	1.0		1,260

		Use of goods and services						1,260
		22101 Materials - Office Supplies						460
		2210101 Printed Material & Stationery						460
		22105 Travel - Transport						800
		2210503 Fuel & Lubricants - Official Vehicles						800
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						1,944
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery		Yr.1	Yr.2	Yr.3		1,944
				1	1	1		
Activity	000009	Sensitize 5 communities on disability management		1.0	1.0	1.0		1,944

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services									1,944	
	22101	Materials - Office Supplies								1,444	
	2210103	Refreshment Items								944	
	2210114	Rations								500	
	22105	Travel - Transport								500	
	2210503	Fuel & Lubricants - Official Vehicles								500	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									960
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery			Yr.1	Yr.2	Yr.3			960	
					1	1	1				
Activity	000005	Register 400 PWD's and support them financially			1.0	1.0	1.0			960	
	Use of goods and services									960	
	22101	Materials - Office Supplies								360	
	2210101	Printed Material & Stationery								360	
	22105	Travel - Transport								600	
	2210503	Fuel & Lubricants - Official Vehicles								600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>6,000</b>
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				<b>6,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				<b>5,200</b>
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery	Yr.1	Yr.2	Yr.3	<b>5,200</b>
Activity	000001	Assist 400 children to receive proper care from their parents through effective casework	1.0	1.0	1.0	<b>400</b>
Use of goods and services						<b>400</b>
22101 Materials - Office Supplies						<b>400</b>
2210101 Printed Material & Stationery						<b>400</b>
Activity	000002	Prevent 200 children from exploitative work through sensitization	1.0	1.0	1.0	<b>2,340</b>
Use of goods and services						<b>2,340</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210103 Refreshment Items						<b>1,000</b>
2210114 Rations						<b>1,000</b>
22105 Travel - Transport						<b>340</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>340</b>
Activity	000003	Organize social and public education in five communities on proper parenting	1.0	1.0	1.0	<b>2,460</b>
Use of goods and services						<b>2,460</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210103 Refreshment Items						<b>1,000</b>
2210114 Rations						<b>1,000</b>
22105 Travel - Transport						<b>460</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>460</b>
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				<b>800</b>
Output	0001	To reduce poverty of the people through social efficient social welfare service delivery	Yr.1	Yr.2	Yr.3	<b>800</b>
Activity	000004	Attend court regularly and write report	1.0	1.0	1.0	<b>800</b>
Use of goods and services						<b>800</b>
22101 Materials - Office Supplies						<b>300</b>
2210101 Printed Material & Stationery						<b>300</b>
22105 Travel - Transport						<b>500</b>
2210511 Local travel cost						<b>500</b>
<b>Total Cost Centre</b>						<b>69,327</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						226,624
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 215,435**

Objective	000000	Compensation of Employees						215,435
National Strategy	0000000	Compensation of Employees						215,435
Output	0000		Yr.1	Yr.2	Yr.3			215,435
			0	0	0			
Activity	000000		0.0	0.0	0.0			215,435

Wages and Salaries								215,435
21110	Established Position							215,435
2111001	Established Post							215,435

**Use of goods and services 8,567**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						3,975
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights						3,975
Output	0001	Livelihoods of Community members improved by December 2015	Yr.1	Yr.2	Yr.3			3,975
			1	1	1			
Activity	000001	Organize 2 days workshop on micro-finance and group development for 15 women income-generating group leaders by the end of August, 2015	1.0	1.0	1.0			2,975

Use of goods and services								2,975
22101	Materials - Office Supplies							350
2210101	Printed Material & Stationery							200
2210113	Feeding Cost							150
22105	Travel - Transport							225
2210511	Local travel cost							225
22107	Training - Seminars - Conferences							2,100
2210701	Training Materials							1,000
2210704	Hire of Venue							200
2210705	Hotel Accommodation							900
22108	Consulting Services							300
2210801	Local Consultants Fees							300

Activity	000002	Organize annual review meeting for 45 women's income generating group executives by the end of Nov. 2015	1.0	1.0	1.0			1,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								1,000
22105	Travel - Transport							675
2210511	Local travel cost							675
22107	Training - Seminars - Conferences							325
2210704	Hire of Venue							225
2210708	Refreshments							100

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,342
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,342
Output	0001	Develop Human Resource capacity to enhance service delivery by June, 2015	Yr.1	Yr.2	Yr.3			3,342
			1	1	1			
Activity	000003	Procure office consumables by April	1.0	1.0	1.0			1,257

Use of goods and services								1,257
22101	Materials - Office Supplies							1,137
2210101	Printed Material & Stationery							720
2210102	Office Facilities, Supplies & Accessories							417

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22103	General Cleaning							120
	2210301	Cleaning Materials							120
Activity	000006	Organize orientation/refresher training for 13 officers by Oct. 2015 on communication skills	1.0	1.0	1.0				2,085
		Use of goods and services							2,085
	22101	Materials - Office Supplies							260
	2210101	Printed Material & Stationery							130
	2210113	Feeding Cost							130
	22105	Travel - Transport							195
	2210511	Local travel cost							195
	22107	Training - Seminars - Conferences							1,580
	2210701	Training Materials							450
	2210708	Refreshments							130
	2210709	Allowances							1,000
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							470
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							470
Output	0001	Public Education on HIV & AIDS by December 2015		Yr.1	Yr.2	Yr.3			470
				1	1	1			
Activity	000001	Organise a seminar on HIV/AIDS for 13 core staff by Dec. 2015	1.0	1.0	1.0				470
		Use of goods and services							470
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							30
	2210113	Feeding Cost							130
	22105	Travel - Transport							195
	2210511	Local travel cost							195
	22107	Training - Seminars - Conferences							65
	2210708	Refreshments							65
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							780
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							780
Output	0001	M&E capacity of department strengthened by December 2015		Yr.1	Yr.2	Yr.3			780
				1	1	1			
Activity	000001	Develop Monitoring & Evaluation Plan by April 2015	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Activity	000002	Prepare and submit annual budget estimates to the Municipal Assembly by September 2015	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Activity	000003	Monitor and evaluate the performance of departmental programmes and projects and submit reports on quarterly, bi-annually & annually by Dec. 2015	1.0	1.0	1.0				580
		Use of goods and services							580
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22105	Travel - Transport							180
	2210511	Local travel cost							180
<b>Non Financial Assets</b>									<b>2,622</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							2,622

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,622
Output	0001	Develop Human Resource capacity to enhance service delivery by June, 2015	Yr.1	Yr.2	Yr.3		2,622
			1	1	1		
Activity	000003	Procure office consumables by April	1.0	1.0	1.0		2,622

Fixed Assets							2,622
31113	Other structures						2,622
3111315	Furniture & Fittings						2,622

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	7,000
Function Code	70620	Community Development					
Organisation	2070803001	Awutu Senya East Municipal-Kasoa Social Welfare & Community Development Community Development Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

**Use of goods and services 7,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					4,000
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					4,000
Output	0001	Livelihoods of Community members improved by December 2015	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Organize 2 days workshop on micro-finance and group development for 15 women income-generating group leaders by the end of August, 2015	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22107	Training - Seminars - Conferences						4,000
2210709	Allowances						4,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					3,000
Output	0001	Develop Human Resource capacity to enhance service delivery by June, 2015	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000003	Procure office consumables by April	1.0	1.0	1.0		1,800

Use of goods and services							1,800
22101	Materials - Office Supplies						1,800
2210111	Other Office Materials and Consumables						1,800

Activity	000006	Organize orientation/refresher training for 13 officers by Oct. 2015 on communication skills	1.0	1.0	1.0		1,200
----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							1,200
22101	Materials - Office Supplies						1,200
2210117	Teaching & Learning Materials						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	2,000
Function Code	70620	Community Development						
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Non Financial Assets</b>	<b>2,000</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						2,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						2,000
Output	0001	M&E capacity of department strengthened by December 2015	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Develop Monitoring & Evaluation Plan by April 2015	1	1	1		2,000	
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112201 Plant & Equipment								2,000
							<b>Total Cost Centre</b>	<b>235,624</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			132,153	
Function Code	70610	Housing development						
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets 132,153**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						132,153
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						132,153
Output	0001	Construction of Office and residential accommodation		Yr.1	Yr.2	Yr.3		132,153
				1	1	1		
Activity	000002	Construction of MCE Bungalow		1.0	1.0	1.0		109,731

Fixed Assets								109,731
31111	Dwellings							109,731
3111101	Buildings							109,731
Activity	000003	Construction of 2No. Zonal Council office		1.0	1.0	1.0		22,422

Fixed Assets								22,422
31112	Non residential buildings							22,422
3111204	Office Buildings							22,422

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA		<i>Total By Funding</i>			345,000	
Function Code	70610	Housing development						
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets 345,000**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						345,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						345,000
Output	0001	Construction of Office and residential accommodation		Yr.1	Yr.2	Yr.3		345,000
				1	1	1		
Activity	000005	IDA SRWP Projects		1.0	1.0	1.0		345,000

Fixed Assets								345,000
31113	Other structures							345,000
3111303	Toilets							145,000
3111311	Utilities Networks							200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			300,000
Function Code	70610	Housing development				
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				300,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				300,000
Output	0001	Construction of Office and residential accommodation				300,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of Office Accommodation				50,000
			1.0	1.0	1.0	
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Activity	000002	Construction of MCE Bungalow				250,000
			1.0	1.0	1.0	
Fixed Assets						250,000
	31111	Dwellings				250,000
	3111103	Bungalows/Palace				250,000
<b>Total Cost Centre</b>						<b>777,153</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>126,394</b>
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Compensation of employees [GFS]</b>			<b>126,394</b>	
Objective	000000	Compensation of Employees									<b>126,394</b>
National Strategy	0000000	Compensation of Employees									<b>126,394</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>126,394</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>126,394</b>	
Wages and Salaries										<b>126,394</b>	
21110 Established Position										<b>126,394</b>	
2111001 Established Post										<b>126,394</b>	
<b>Total Cost Centre</b>										<b>126,394</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						61,765
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 61,765**

Objective	000000	Compensation of Employees						61,765
National Strategy	0000000	Compensation of Employees						61,765
Output	0000			Yr.1	Yr.2	Yr.3		61,765
				0	0	0		
Activity	000000			0.0	0.0	0.0		61,765

Wages and Salaries								61,765
21110	Established Position							61,765
2111001	Established Post							61,765

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						11,500
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Use of goods and services 11,500**

Objective	010202	2. Improve public expenditure management						11,500
National Strategy	7020304	3.4. Implement District Composite Budgeting						11,500
Output	0001	Preparation of Fee Fixing and Composite Budget Estimate for 2015		Yr.1	Yr.2	Yr.3		11,500
				1	1	1		
Activity	000001	Preparation of Fee Fixing and Composite Budget Estimate for 2015		1.0	1.0	1.0		11,500

Use of goods and services								11,500
22107	Training - Seminars - Conferences							11,500
2210702	Visits, Conferences / Seminars (Local)							11,500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	010202	2. Improve public expenditure management						5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						5,000
Output	0001	Preparation of Fee Fixing and Composite Budget Estimate for 2015	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	000001	Preparation of Fee Fixing and Composite Budget Estimate for 2015	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
							<b>Total Cost Centre</b>	<b>78,265</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						283,088
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 283,088**

Objective	000000	Compensation of Employees						283,088	
National Strategy	0000000	Compensation of Employees						283,088	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	283,088
Activity	000000					0.0	0.0	0.0	283,088

Wages and Salaries									283,088
21110	Established Position								283,088
2111001	Established Post								283,088

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						60,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Use of goods and services 60,000**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							60,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							60,000
Output	0001	Make adequate provision for disaster management within the Municipality				Yr.1	Yr.2	Yr.3	
						1	1	1	60,000
Activity	000001	Make Adequate Provision for disaster management				1.0	1.0	1.0	60,000

Use of goods and services									60,000
22101	Materials - Office Supplies								60,000
2210119	Household Items								60,000

**Total Cost Centre 343,088**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	187,977
Function Code	70451	Road transport						
Organisation	207160001	Awutu Senya East Municipal-Kasoa Urban Roads Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

<b>Compensation of employees [GFS]</b>								<b>153,899</b>
Objective	000000	Compensation of Employees						153,899
National Strategy	0000000	Compensation of Employees						153,899
Output	0000			Yr.1	Yr.2	Yr.3		153,899
				0	0	0		
Activity	000000			0.0	0.0	0.0		153,899
Wages and Salaries								153,899
21110 Established Position								153,899
2111001 Established Post								153,899

<b>Use of goods and services</b>								<b>17,039</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						17,039
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,039
Output	0001	Administrative Expenses		Yr.1	Yr.2	Yr.3		17,039
				1	1	1		
Activity	000001	Administrative Expenses		1.0	1.0	1.0		17,039
Use of goods and services								17,039
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								8,000
22105 Travel - Transport								7,039
2210503 Fuel & Lubricants - Official Vehicles								7,039

<b>Non Financial Assets</b>								<b>17,039</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,039
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						17,039
Output	0001	3No Culverts constructed by Dec 2015		Yr.1	Yr.2	Yr.3		17,039
				1	1	1		
Activity	000001	Construction of 6No. Culvert at kasoa,cp &kpometey		1.0	1.0	1.0		17,039
Fixed Assets								17,039
31113 Other structures								17,039
3111301 Roads								17,039

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						103,500
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets** 103,500

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						103,500
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						103,500
Output	0002	Improve access roads within the Municipality						103,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Reshaping of Roads in the Municipality	1.0	1.0	1.0			103,500

Fixed Assets								103,500
31113	Other structures							103,500
3111301	Roads							103,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						366,601
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets** 366,601

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						366,601
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						216,601
Output	0002	Improve access roads within the Municipality						216,601
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Reshaping of Roads in the Municipality	1.0	1.0	1.0			216,601

Fixed Assets								216,601
31113	Other structures							216,601
3111301	Roads							216,601

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						150,000
Output	0003	Construct Bridges						150,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	000001	Construction of bridge on Okrudu River	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111306	Bridges							100,000

Activity	000002	Construction of wood and metal foot bridges	1.0	1.0	1.0			50,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								50,000
31113	Other structures							50,000
3111306	Bridges							50,000

**Total Cost Centre** 658,079

**Total Vote** 7,297,206