



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE ASSEMBLY

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 Assembly in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The people of the Municipality are mainly Guans and speak Awutu. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Wala/Dagaba, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language. Kasoa is said to be one of the fastest growing community in West Africa.

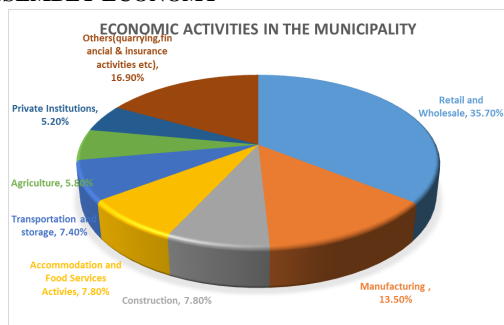
The Municipality covers a total land area of about **108.004 sq km**

Kasoa the Municipal Capital is located at the south-easting part, about 31km off the Accra-Capital. Other major settlements are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zongo.

### 2. POPULATION STRUCTURE

The total population of the municipality stands at 131,543 (projected with 2.8% growth rate) which represent 4.9 percent of central region's population. The male population is 48.1 percent while the female population is 51.9 percent. The municipality is both urban and rural. The urban population is 94.1 percent while the rural is 5.9 percent. The dependency ratio is 68.7.

### 3. ASSEMBLY ECONOMY



#### a. AGRICULTURE

The topography of the municipal is characterised by isolated undulating highlands located around the Ofaakor and Akweley 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.

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, cola-nuts, citrus and pawpaw.

#### b. MARKET CENTRE

#### c. ROAD NETWORK

Apart from the roads linking the major towns which are tarred, the rest of the roads especially those connecting the rural area are un-tarred. The municipality has about 62.5% of its roads paved while 37.5% is unpaved

However most of the roads become un-motorable especially during the rainy season, thus affecting the transportation of farm produce from the rural areas to the Peri-Urban Centres.

#### d. EDUCATION

There are twenty (20) kindergarten (KGs), twenty-five (25) primary schools, twenty-four (24) junior high school and one SHS; all these are public schools. The private sector contribution in education sector in municipality is enormous.

The private sector contributions are as follows; two hundred and ninety-six (296) kindergarten, two hundred and eighty-five (285) primary schools, two hundred and five (205) junior high schools, eleven (11) private senior high schools, two (2) technical/vocational schools

#### e. HEALTH

The municipality has one private hospital, one polyclinic, twenty four (24) Community-Based Health Planning Services (CHPS) zone, four (4) private Maternity homes and twelve (12) private clinics

The top ten diseases, Malaria, ARS, Skin Diseases, Anaemia, Diarrhoea (dxs) and among others. Below is the diagram showing the graphical representative of the various top ten diseases in the Municipal

#### f. WATER AND SANITATION

The municipality has six (6) solid waste door-to-door service provider, one (1) slaughter house, forty five (45) public toilets, one (1) final disposal site, seven (7) communal collection points, fourteen (14) communal containers, seven (7) bore holes with three (3) functioning and four (4) non-functioning.

Waste disposal (refuse and human excreta) is a serious problem in the entire Municipality, toilet facilities are inadequate in most communities and even where they are available they are in bad shape. The lack of acceptable refuse disposal systems or facilities is also a serious environmental problem in the Municipality. In Kasoa zongo, Ofaakor, Opekuma for example, there are only few refuse disposal sites and in most cases they are not conveniently located in terms of distance from the users.

**g. ENERGY**

**4. VISION OF THE ASSEMBLY ASSEMBLY**

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.

**5. MISSION STATEMENT OF THE ASSEMBLY ASSEMBLY**

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 commitment to Equity, Accountability, and Excellence.

**PART B: STRATEGIC OVERVIEW**

**1. GSGDA II POLICY OBJECTIVES**

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Awutu Senya East Municipal Assembly. The Assembly was established in 2004 with a Legislative Instrument LI 1768.

**2. GOAL**

The goal of the Awutu Senya East Municipal Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

**3. CORE FUNCTIONS**

The core functions of the Assembly are outlined below:

- exercise political and administrative authority in the Assembly;
- promote local economic development; and
- provide guidance, give direction to and supervise other administrative authorities in the Assembly as may be prescribed by law.
  
- exercise deliberative, legislative and executive functions.
  
- responsible for the overall development of the Assembly;
  
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Assembly;
  
- promote and support productive activity and social development in the Assembly and remove any obstacles to initiative and development;
  
- sponsor the education of students from the Assembly to fill particular manpower needs of the Assembly especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the Assembly;
  
- be responsible for the development, improvement and management of human settlements and the environment in the Assembly;

- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Assembly;
- ensure ready access to courts in the Assembly for the promotion of justice;
- act to preserve and promote the cultural heritage within the Assembly;
- take the steps and measures that are necessary and expedient to execute approved development plans for the Assembly;
- guide, encourage and support sub-Assembly local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Assembly and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Assembly, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Assembly.
- the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

**Core Values**

- Team work
- Loyalty and neutrality of staff
- Transparency and accountability
- Regulation of Functions
- Continuous training and retraining of staff
- Respect for Authority
- Cordial Relationship among stakeholders

- Partnerships between ASEMA and NGOs and other Development Partners
- Tax oriented and hardworking staff
- Well motivated staff

**BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Governance Act, Act 936	Strengthen existing sub-Assembly Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the revenue collectors and outsource revenue collection companies towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>• Remove the physical, financial and social barriers and constraints to access to education at all levels</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	<ul style="list-style-type: none"> <li>• Promote schools sports</li> <li>• Promote sports in the Municipality</li> </ul>
<b>AGRICULTURE</b>	Promote livestock and poultry development	Introduce policies to transform

	for food security and income	smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create Municipal Agricultural Advisory (MAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	1,268,625.31	2017	1,759,587.54 (as at Aug)	2018	2,621,354.55
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of Municipal Assembly	Score of FOAT Performance	2016	96%	2017	99%	2018	99%
Improve development control	No. of permit issue	2016	259	2017	91	2018	135
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	3	2017	2	2018	3
	No. of fee fixing resolution meetings held	2016	2	2017	2	2018	3
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2017	Feb. 2017	2018	Feb. 2018
Access to health delivery service	Number of CHPS Compounds (includes rented premises)	2016	5	2017	10	2018	15
	Doctor patient	2016	1:99,765	2017	1:99,280	2018	1:99,000

	ratio						
	Nurse to patient ratio	2016	1:17,765	2017	1:18,280	2018	1:15,000
Malnutrition	Proportion of children underweight	2016	14.2%	2017	14.2%	2018	10%
High Family planning coverage improved	Family planning acceptor rate	2016	27.9%	2017	27.9%	2018	40%
Teaching and learning improved	no. of school blocks constructed	2016		2017		2018	
	% of pupil passing BECE	2016	48%	2017	50	2018	55
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	37%	2018	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18
Access to Agric Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%

#### Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize market women, artisans and other ratepayers on the need to pay market toll, lorry park toll and Property rates.</li> <li>Update data on all economic activities in the Municipality</li> <li>Activate Revenue taskforce to assist in the collection of revenue</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.</li> <li>Intensify development control to reduce building without permit and protect government and reserve lands</li> <li>Rotate Revenue Collectors mid-yearly</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire permit and also renew their permits when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all the Assembly's stalls and stores</li> <li>Sensitize occupants of Assembly's stalls and stores on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay for conveyance fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and the zonal councils.</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Assembly.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal Councils in the Municipality which include Kasoa, Kpormetey, Ofaakor, Opeikuma, Akweley and Walantu Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the Assembly including: planning, records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, fees and rating functions, statistics and information services generally, and human Resource Planning and Development of the Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records for reporting purpose.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of the departments of the Assembly; translating national medium term programme into the Assembly specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. Organize stakeholders meeting on rates and fees fixing and budget execution. The unit also verify and certify the status of Assembly's developmental projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Analyze the performance of both revenue and expenditure and advice management accordingly. Prepare revenue improvement action plan which outlines measures and strategies the Assembly would use to generate more revenue for a particular fiscal year. The unit is secretary to the Budget Committee and Finance and Administration Sub-committee and any other duties assigned.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Assembly with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Assembly.

Kasoa, Kpormetey, Ofaakor, Opeikuma, Akweley and Walantu Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.



Staff for the delivery of this programme is 84 (36 are on GoG pay-roll and 48 on IGF pay-roll).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### 2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions of Awutu Senya East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 49 staff to execute this sub-programme comprising of 6 Administration officers, 5 Executive officers, 1 Stores, 4 Secretaries, 9 Drivers, 20 Security Officers, 4 cleaners and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

Minutes of General Assembly meetings	Number of General Assembly meetings held	4	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	18	12	18	18	18
Minutes of Executive committee meetings	Number of meetings held	4	3	3	3	3
Minutes of Management meetings	Timeliness of Management meetings held	-	-	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	2	3	3	3	3
Procurement plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November 2016	30 <sup>th</sup> November 2017	30 <sup>th</sup> November 2018	30 <sup>th</sup> November 2019	30 <sup>th</sup> November 2020
Annual progress report prepared and submitted	Annual progress report submitted by	28 <sup>th</sup> February 2016	28 <sup>th</sup> February 2017	28 <sup>th</sup> February 2018	28 <sup>th</sup> February 2019	28 <sup>th</sup> February 2020
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter

Budget estimates prepared and submitted	Budget submitted by	31 <sup>st</sup> October 2016	31 <sup>st</sup> October 2017	31 <sup>st</sup> October 2018	31 <sup>st</sup> October 2019	31 <sup>st</sup> October 2020
Capacity building plan prepared and submitted	Timely submission of plan	-	1 <sup>st</sup> week in October before the ensuing year	1 <sup>st</sup> week in October before the ensuing year	1 <sup>st</sup> week in October before the ensuing year	1 <sup>st</sup> week in October before the ensuing year
Capacity building plan updated and submitted	Plan updated and submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Training Reports prepared and submitted	Number of staff trained	14	12	18	25	30
Annual Financial Reports prepared and submitted	Submitted by	30 <sup>th</sup> March of the ensuing year	30 <sup>th</sup> March of the ensuing year	30 <sup>th</sup> March of the ensuing year	30 <sup>th</sup> March of the ensuing year	30 <sup>th</sup> March of the ensuing year
Internal Audit plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November before the ensuing year	30 <sup>th</sup> November before the ensuing year	30 <sup>th</sup> November before the ensuing year	30 <sup>th</sup> November before the ensuing year	30 <sup>th</sup> November before the ensuing year

ARIC report prepared and submitted	Report submitted by	September of the ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year
ARIC report prepared and submitted	Report submitted by	September of the ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year	1 <sup>st</sup> quarter of ensuing year

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Cleaning	Acquisition and demarcation of Assembly lands
Rentals of Office Equipment	Procurement of 2 No. vehicles to intensify Revenue mobilization and monitoring of projects
Travel and Transport	Rent 6 Zonal councils
Repairs – Maintenance	
Training Seminars Conferences	
Management and Monitoring of Policies, Programmes and Projects	
Other Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Assembly. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 34 officers, comprising 1 Principal Accountant, 3 Senior Accountants, 2 Assistant Accountants, 4 Budget Analyst, 3 Internal Auditors, 20 Revenue collectors and Local Government Inspector. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

##### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicle for revenue mobilisation.
- Inadequate office room for Revenue officers.

- Boundary disputes

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual financial reports prepared	Prepared by	16th March, 2016	-	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	6 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Quarterly financial reports	Prepared by	30 days after end of quarter	2 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ul style="list-style-type: none"> <li>Regular monitoring and supervision of revenue collection</li> <li>Train revenue collectors</li> </ul>	Procurement of 2 No. vehicles for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the departments and political interference. The sub-programme is proficiently managed by 6 officers comprising of 4 Budget Analyst and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Sector Medium Term Development Plan reviewed	To be completed by	October	October	October	October	October
Annual Budget estimates prepared	To be completed by	10th November, 2016	-	15th November, 2015	15th November, 2015	15th November, 2015
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	May, 2016	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Attend budget hearings	Number of budget hearings attended	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. vehicle to intensify monitoring and evaluation of projects and programme
Prepare revenue improvement action plan	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review Assembly Medium Term Development Plan (2018-2021)	
<ul style="list-style-type: none"> <li>Prepare Rates and fees fixing resolution</li> <li>Organise Finance and Administration sub-committee meeting</li> </ul>	
Review AAP and composite budget	
Prepare Assembly Water, Sanitation and Health Plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the Assembly

**2. Budget Sub-Programme Description**

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Assembly.

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers comprising of 3 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov’t secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	

Human Resource training and development


**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- ✚ To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- ✚ To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

**2. Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department and Urban Roads.

The physical planning is responsible for:

- ✚ Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ✚ Development of layouts plans (planning schemes) to guide orderly development;
- ✚ Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- ✚ Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- ✚ Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- ✚ The department advises the Assembly on matters relating to infrastructure in the Assembly;
- ✚ Assist in preparation of tender documents for building and civil works projects;
- ✚ Facilitate the construction of public roads and drains;
- ✚ Advice on the construction, repair, maintenance and diversion or alteration of street;
- ✚ Assist to inspect projects under the Assembly with departments of the Assembly;



- ✚ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- ✚ Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 20 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly.
- ✓ Identify problems concerning the development of land and its social, environmental and economic implications;
- ✓ Advise on setting out approved plans for future development of land at the Assembly level;
- ✓ Advise on preparation of structures for towns and villages within the Assembly;
- ✓ Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- ✓ Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement;
- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- ✓ Advise on the acquisition of landed property in the public interest; and
- ✓ Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-

programme. The main challenge confronting the sub-programme is the inadequate staff to assist in the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Kasoa Township	No. of properties valued	-	-	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kasoa Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Works Department

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national polices.

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of feeder roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Assembly Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Chief Tech. Officer, 1 Asst. Chief Tech. Eng., 1 Prin. Tech. Eng., 1 Asst. Engineer, 2 Senior Tech Eng., 1 Works Supt., and 1 Snr Works Supt. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Purchase GPS and printers
Preparation of tender documents	Opening up of 30km feeder roads in the Municipality
Educate the public on the needs to acquire permit before construction	Purchase and maintain streetlights in the Municipality
Conduct structural integrity public and private buildings	Extend water to selected communities in the Municipality
Tracking progress of work on developmental projects	Supervise construction of staff bungalows and other buildings in the municipality
To maintain Kasoa markets and lorry parks in the Municipality	Procure computers and accessories
Intensify development control activities in the Municipality	Procure vehicles for development controls

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Assembly and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Assembly. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Assembly and Ghana at large.

This sub-programme is carried through:

- ✚ Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- ✚ Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the Assembly and other matters that may be referred to it by the Municipal Assembly;
- ✚ Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- ✚ Supply and distribution of furniture in the Municipality
- ✚ Advise on the construction, maintenance and management of public schools in the Municipality;
- ✚ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- ✚ Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipality;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Assembly Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- ✚ Poor registration and documentation of school lands leading to encroachment of school lands.
- ✚ Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- ✚ Poor and inaccessible road networks hindering monitoring and supervision of schools.
- ✚ Lack of staff commitment.
- ✚ Wrong use of technology by school children – Mobile phones, TV programmes etc.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and	BECE pass rate	40%	55%	70%	85%	95%	

Numeracy levels improved	Percentage of students with reading ability	52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2
	No. of dining halls constructed	0		1	1	0

of education operations and projects	
Provide adequate office stationery and other logistics	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 26 communities	Rehabilitation of debilitated classroom block
Support for brilliant but needy students	Construction of 1No. 2-unit Teacher's Quarters at Ofaakor
Support for Assembly Education Oversight Committee (DEOC)	Construction of 6 No. 3-unit Classroom block at School JHS
Support for Sports and cultural Development	Supply of furniture to schools
Organise Independence day celebration	
Organise Best student Awards	
Conduct regular monitoring and supervision	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The units of the municipality directly responsible for this sub-programme include the Municipal Health Directorate and the Environmental Health Unit. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities including CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;  
Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate and the Environmental Health Unit in collaboration with other departments and donors would be responsible for this sub-programme. The municipal health directorate has staff strength of 215 officers comprising of 134 at the Ksoa Polyclinic, 10 at the New market Health centre, 13 at the Municipal Health Administration and 58 at the various CHPS compounds.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inappropriate accommodation for Municipal Medical stores and vaccines cold room
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Poor coordination between the health directorate and the environmental health unit

##### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional CHPS	5	6	24	24	24
	Number of CHPS Compounds (includes rented premises)	4	5	10	15	24
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	20	24	96	96	96
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	83	83	83
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12

Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of final disposal site	Construct toilets at the public places
Organise effective education and sensitization campaign on making the municipality clean	Construct and furnish 3 No. CHPS facility with ancillaries at Winger Poultry, Gada and Kasoa Zongo
Prosecute sanitation defaulters in the Municipality	Construction of 1 No. Maternity Unit at New Market Health Centre
Organise national sanitation exercise	Procurement of 1 No. Generator to for New Market Health Centre
Improve sanitation situation in the Municipality	
Support for Child Health Promotion week	
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on	



HIV & AIDS	
Establishment a 24 hour emergency response and transportation service for referrals	
Institutional Latrines maintenance and Liquid waste management	
Quarterly community health durbars at all CHPS zones	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, NGOs, IGF and DACF. A total of 18 officers would be carrying out this sub-programme comprising of 1Asst. Dir. 5 Community Development Officers, 5 Mass Education Officers, 5 Asst. Com. Dev. Officer, 1 Asst. Social Welfare Officer, and 1 SDO.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Purchase of Computers and accessories
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Purchase of printer
Training of groups on business development, group dynamics, book keeping,	Purchase of 5 motorbikes
Facilitate adult education groups; child protection ( teenage marriage, child trafficking,	

child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Assembly	
Prepare SER for family tribunal in Kasoa	
Organization of child labour clubs in selected communities in the Municipality	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases at Kasoa	
Support LEAP programme in the Assembly	
Monitor activities of NGOs and submit reports to Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality	

Municipal wide	
Mainstream gender in all public sector departments in the Assembly	
Build capacity of women groups in income generating activities Municipal wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups Municipal wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities Municipal wide	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### **2. Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the Assembly. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Assembly.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Assembly. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Assembly;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the Assembly;
- Assist to identify, undertake studies and document tourism sites in the Assembly

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Assembly;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 15 staff from the Department of Agriculture Development.

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1: Agricultural Development**

**1. Budget Sub-Programme Objectives**

The Sub-Programme will contribute to employment generation, wealth creation and poverty reduction through:

- Increase Private Sector Investments in Agriculture
- Increase Access to Extension Services and Re-orientation of Agriculture Education
- Promotion of the development of selected staple and horticultural crops
- Improve Post-production Management
- Development of an effective Domestic Market
- Promote Value Addition of commodities and efficient Value Chain
- Promotion of Livestock and Poultry Development for Food Security and Job Creation
- Improve Institutional Coordination for Agricultural Development and
- Promotion of Aquaculture Development

**2. Budget Sub-Programme Description**

The Sub-Program would be implemented by the Department of Agriculture in collaboration with the Municipal Assembly and the Regional Department of Agriculture and some NGOs. It seeks to deliver the following major services:

- Build capacity of Farmer-Based Organizations (FBOs) to facilitate delivery of extension services to their members and other individuals.
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the Municipals through mass education via field demonstrations, etc., for knowledge dissemination.
- Promote formalization of commodity value chain with particular attention to selected crops such as cassava, tropical fruits in partnership with the private sector and financial institutions.
- Promote the patronage of locally processed products through the production of quality and well packaged products.
- Develop standards and promote good agriculture practices along the value chain.
- Strengthen institutional collaboration for livestock and poultry statistics and monitoring.

- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision.
- Improve capacity of Department of Agriculture to provide services to farm households that are market-oriented, gender sensitive and environmentally sustainable.
- Facilitate market data and information generation and dissemination.

Funding for the Sub-Programme would be from different sources including; Ghana Government (GoG), Awutu Senya East Municipal Assembly (IGF), Donors and some NGOs.

The major beneficiaries of the Sub-Programme would be the farmers, input dealers, processors, aggregators, marketers/traders.

A total of seven (7) professional officers and 7 field staff (including 2 veterinary staff) would be implementing the sub-programme and they will be supported by three (3) supporting staff.

Key challenges include:

- Untimely release and inadequate funds to carry out programmes.
- Lack of motorbikes and vehicles for field staff
- Inadequate technical staff to carry out programmes and

**Budget Sub-Programme Results Statement**

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

Main Output	Output Indicators	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.	2	2	4	4	5
	Number of FBOs formed.	4	1	3	4	5
Formalization of commodity value chains	Number of value chains in operation.	0	0	3	5	5

Main Output	Output Indicators	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
(cassava and maize) promoted.	Number and type of actors.	0	3	9	9	9
	Gender distribution of actors.	0	50/50	50/50	50/50	50/50
Institutional collaboration for livestock and poultry	Database on livestock and poultry established.	0	0	4	4	4
Statistics and monitoring strengthened	Number of women and men livestock/ poultry farmers trained	150	687	800	900	950
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns	2	0	2	2	2
	Number and types of animals vaccinated:					
	Poultry (exotic)	45,000	35,000	63,000	70,000	74,000
	Local birds	6,129	6,721	8,000	10,000	10,000
	Sheep	540	1250	2,160	3,000	3,240
	Goats	1,094	1352	2,000	2,250	2,620
	Cattle	122	153	330	385	420
	Dogs	119	600	800	935	1,130
Use of mass extension methods eg: field demonstrations; field days; study tours; etc. expanded	Number of active and passive surveillance	13	16	25	31	37
	Number of demonstrations.	19	23	30	45	45
	Type of technologies demonstrated.	18	33	35	37	43
	Number of field days.	0	0	6	8	8
	Number of training by gender (M/F).	2,864/2,049	3,971/2,796	4,015/2,837	4,100/2,900	4,510/3,103
Number of farmers adopting improved	2,201/1,741	2,349/1,789	3,467/1,629	3,649/2,147	3,749/2,347	

Main Output	Output Indicators	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
	technologies (M/F).					
Capacity of Dept. of Agriculture improved	Number of in-service trainings.	2	4	6	4	4
	Number of planning sessions.	2	2	2	2	2
	Number of technical review sessions.	1	4	13	13	13
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected on	12	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 2,288 farm and home visits by AEAs, MAOs and HoD.	Procurement of motorbikes
Development and Management of Farmer-Based Organizations (FBOs)	Procurement of computers and accessories
Extension Service Delivery	Procurement of printers
Agricultural Production Systems	
Vaccination Exercises	
Surveillance and Management of Diseases and Pests	

Census (Stock taking), record/book-keeping, data analysis	
Sustainable Land and Water Management	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the Assembly within the framework of national policies

**2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Assembly;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 58 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in communities through effective disaster management, social mobilisation and income generation.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Assembly. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 90 Disaster volunteers groups	
Train 15 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people closer to the Okrudu river and jei river to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	



Provided early warning system/ signals

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,747,367		
081601 Increase private sector investments in agriculture	277,419	59,700		
082002 Promote sustainable environmental management for agriculture development	0	15,971		
082204 Promote livestock & poultry devmnt for food security & income generation	82,671	137,000		
090101 Enhance inclusive & equitable access & part'ion in edu at all levels	0	386,330		
090104 Promote sustainable and efficient management of education service delivery	0	1,058,962		
090301 Ensure sustainable, equitable and easily accessible healthcare services	10,000	75,067		
091046 Increase access to safe, secure and affordable shelter	287,336	1,903,555		
091101 Improve investment for water	0	200,000		
091107 Improve access to sanitation	378,786	1,024,972		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	394,880	107,100		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	263,956	181,391		
100129 Promote effective disaster prevention and mitigation	0	110,000		
110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting	8,627,197	2,310,526		
110120 Promote social behaviour change for enhanced development outcomes	0	4,303		
<b>Grand Total ¢</b>	<b>10,322,245</b>	<b>10,322,245</b>	<b>0</b>	<b>0.00</b>

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

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
207 01 01 001 24	8,357,717.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting				
Output 0001 INCREASE REVENUE GENERATION (IGF 15% BY DEC.2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	5,011,930.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,324,455.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331011 District Development Facility	612,475.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	315,300.00	0.00	0.00	0.00
1413001 Property Rate	294,800.00	0.00	0.00	0.00
1415002 Ground Rent	2,500.00	0.00	0.00	0.00
1415017 Parks	18,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,106,454.55	0.00	0.00	0.00
1422005 Chop Bar License	1,800.00	0.00	0.00	0.00
1422007 Liquor License	1,350.00	0.00	0.00	0.00
1422009 Bakers License	650.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,800.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,500.00	0.00	0.00	0.00
1422019 Sawmills	39,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	26,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,200.00	0.00	0.00	0.00
1422023 Communication Centre	5,200.00	0.00	0.00	0.00
1422024 Private Education Int.	48,700.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422036 Petroleum Products	21,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,400.00	0.00	0.00	0.00
1422040 Bill Boards	49,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	72,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	726.65	0.00	0.00	0.00
1422052 Mechanics	4,700.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,200.00	0.00	0.00	0.00
1422067 Beers Bars	4,100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422078 Permit	1,200.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	633.94	0.00	0.00	0.00
1422111 Abattor	14,200.00	0.00	0.00	0.00
1422131 Travel & Tour	1,300.00	0.00	0.00	0.00
1422148 Printing Services	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	27,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	469,200.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,100.00	0.00	0.00	0.00
1423001 Markets	728,800.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,014.30	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	18,700.00	0.00	0.00	0.00
1423013 Dustin Clearance	51,900.00	0.00	0.00	0.00
1423014 Dislodging Fees	19,500.00	0.00	0.00	0.00
1423020 Professional Fees	1,850.00	0.00	0.00	0.00
1423078 Business registration	199,527.66	0.00	0.00	0.00
1423086 Car Stickers	99,500.00	0.00	0.00	0.00
1423135 Court Fee	6,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	15,700.00	0.00	0.00	0.00
1423405 Processing and Storage	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,102.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	98,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>155,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016 Spot fine	155,100.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>44,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	43,500.00	0.00	0.00	0.00
<b>Output 0004 GOG SARALIES TRFS - Central Admin.</b>				
<b>From foreign governments(Current)</b>	<b>674,433.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	674,433.17	0.00	0.00	0.00
<b>Output 0005 Support MP</b>				
<b>From foreign governments(Current)</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
<b>207 02 00 001 24</b>	<b>269,479.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<b>Objective 110110 Improve local gov'nt serv &amp; insitu'aise dist level planning &amp; budgeting</b>				
<b>Output 0002 GOG SALARY TRF</b>				
<b>From foreign governments(Current)</b>	<b>269,479.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	269,479.13	0.00	0.00	0.00
<b>207 04 01 001 24</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Office of District Medical Officer of Health,</b>				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Objective 090301 Ensure sustainable, equitable and easily accessible healthcare services</b>				
<b>Output 0003 SUPPORT HIV/ AIDS PROGRAMME</b>				
<b>From foreign governments(Current)</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	10,000.00	0.00	0.00	0.00
<b>207 04 02 001 24</b>	<b>378,786.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 091107 Improve access to sanitation</b>				
<b>Output 0007 GOG SARALY TRFS- Environ. Health</b>				
<b>From foreign governments(Current)</b>	<b>378,786.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	378,786.26	0.00	0.00	0.00
<b>207 06 00 001 24</b>	<b>360,090.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 081601 Increase private sector investments in agriculture</b>				
<b>Output 0007 GOG SALARY TRFS - Agric</b>				
<b>From foreign governments(Current)</b>	<b>277,419.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	277,419.24	0.00	0.00	0.00
<b>Objective 082204 Promote livestock &amp; poultry devmnt for food security &amp; income generation</b>				
<b>Output 0003 GOG CEILING-TRF</b>				
<b>From foreign governments(Current)</b>	<b>22,671.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	22,671.19	0.00	0.00	0.00
<b>Output 0004 CAPEX / DONOR - Agric</b>				
<b>From foreign governments(Current)</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	60,000.00	0.00	0.00	0.00
<b>207 08 02 001 24</b>	<b>394,879.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<b>Objective 091201 Provide &amp; build env't, goods, services &amp; assistive devices for PWDs.</b>				
<b>Output 0004 GOG CEILING- TRF</b>				
<b>From foreign governments(Current)</b>	<b>6,403.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	6,403.05	0.00	0.00	0.00
<b>Output 0005 GOG CAPEX- TRF</b>				
<b>From foreign governments(Current)</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
<b>Output 0006 GOG SALARY TRFS - Social Welf &amp; Comm.</b>				
<b>From foreign governments(Current)</b>	<b>318,476.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	318,476.84	0.00	0.00	0.00
<b>Output 0007 SUPPORT PWD'S</b>				
<b>From foreign governments(Current)</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	20,000.00	0.00	0.00	0.00
<b>207 10 02 001 24</b>	<b>287,335.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Public Works,</b>				
<b>Objective 091046 Increase access to safe, secure and affordable shelter</b>				
<b>Output 0001 Sector Transfer - Feeder roads ceiling</b>				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>From foreign governments(Current)</b>	23,716.62	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,716.62	0.00	0.00	0.00
<b>Output 0002 GOG SALARY TRFS - Works</b>				
<b>From foreign governments(Current)</b>	163,619.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	163,619.10	0.00	0.00	0.00
<b>Output 0017 GOG CAPEX- TRF</b>				
<b>From foreign governments(Current)</b>	100,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,000.00	0.00	0.00	0.00
<b>207 16 00 001 24</b>				
Urban Roads, ,	<b>263,955.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 100103 Integrate land use, trans't planning, dev'nt planning &amp; service provision</b>				
<b>Output 0001 Sector transfers</b>				
<b>From foreign governments(Current)</b>	39,891.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	39,891.25	0.00	0.00	0.00
<b>Output 0003 GOG CAPEX- TRF</b>				
<b>From foreign governments(Current)</b>	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,000.00	0.00	0.00	0.00
<b>Output 0004 GOG SALARY TRFS - Urban roads</b>				
<b>From foreign governments(Current)</b>	154,064.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	154,064.68	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,322,245.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Awutu Senya East Municipal-Kasoa</b>	0	0	0	10,322,245	10,474,718	1,044,633,147
	0	0	0	2,608,960	2,631,323	2,635,050
<b>Management and Administration</b>	0	0	0	943,902	953,341	953,341
<b>Social Services Delivery</b>	0	0	0	753,676	760,649	761,213
<b>Infrastructure Delivery and Management</b>	0	0	0	551,292	554,468	556,805
<b>Economic Development</b>	0	0	0	360,090	362,865	363,691
	0	0	0	2,621,355	2,751,465	2,647,568
<b>Management and Administration</b>	0	0	0	1,775,749	1,905,860	1,793,507
<b>Social Services Delivery</b>	0	0	0	228,400	228,400	230,684
<b>Infrastructure Delivery and Management</b>	0	0	0	569,905	569,905	575,605
<b>Environmental Management</b>	0	0	0	47,300	47,300	47,773
	0	0	0	50,000	50,000	50,500
<b>Management and Administration</b>	0	0	0	50,000	50,000	50,500
	0	0	0	4,334,455	4,334,455	1,038,585,480
<b>Management and Administration</b>	0	0	0	944,453	944,453	953,898
<b>Social Services Delivery</b>	0	0	0	1,616,397	1,616,397	1,632,561
<b>Infrastructure Delivery and Management</b>	0	0	0	1,401,433	1,401,433	1,035,623,128
<b>Economic Development</b>	0	0	0	55,000	55,000	55,550
<b>Environmental Management</b>	0	0	0	317,172	317,172	320,343
	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	20,000	20,000	20,200
	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	75,000	75,000	75,750
	0	0	0	612,475	612,475	618,600
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Social Services Delivery</b>	0	0	0	481,062	481,062	485,873
<b>Infrastructure Delivery and Management</b>	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	10,322,245	10,474,718	1,044,633,147

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Awutu Senya East Municipal-Kasoa	0	0	0	10,322,245	10,474,718	1,044,633,147	
<b>Management and Administration</b>	0	0	0	3,765,517	3,905,067	3,803,172	
<b>SP1: General Administration</b>	0	0	0	3,275,089	3,410,500	3,307,840	
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,041,065	1,051,475	1,051,475	
211 Wages and salaries [GFS]	0	0	0	1,018,304	1,028,487	1,028,487	
21110 Established Position	0	0	0	529,974	535,274	535,274	
21111 Wages and salaries in cash [GFS]	0	0	0	420,030	424,230	424,230	
21112 Wages and salaries in cash [GFS]	0	0	0	68,300	68,983	68,983	
212 Social contributions [GFS]	0	0	0	22,761	22,988	22,988	
21210 Actual social contributions [GFS]	0	0	0	22,761	22,988	22,988	
<b>22 Use of goods and services</b>	0	0	0	1,928,679	2,053,679	1,947,966	
221 Use of goods and services	0	0	0	1,928,679	2,053,679	1,947,966	
22101 Materials - Office Supplies	0	0	0	433,954	558,954	438,294	
22102 Utilities	0	0	0	46,680	46,680	47,147	
22104 Rentals	0	0	0	148,600	148,600	150,086	
22105 Travel - Transport	0	0	0	246,344	246,344	248,807	
22106 Repairs - Maintenance	0	0	0	89,000	89,000	89,890	
22107 Training - Seminars - Conferences	0	0	0	279,700	279,700	282,497	
22109 Special Services	0	0	0	390,607	390,607	394,513	
22111 Other Charges - Fees	0	0	0	1,350	1,350	1,364	
22112 Emergency Services	0	0	0	212,444	212,444	214,569	
22113	0	0	0	80,000	80,000	80,800	
<b>27 Social benefits [GFS]</b>	0	0	0	31,200	31,200	31,512	
273 Employer social benefits	0	0	0	31,200	31,200	31,512	
27311 Employer Social Benefits - Cash	0	0	0	31,200	31,200	31,512	
<b>28 Other expense</b>	0	0	0	28,000	28,000	28,280	
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280	
28210 General Expenses	0	0	0	28,000	28,000	28,280	
<b>31 Non Financial Assets</b>	0	0	0	246,146	246,146	248,607	
311 Fixed assets	0	0	0	246,146	246,146	248,607	
31112 Nonresidential buildings	0	0	0	62,000	62,000	62,620	
31113 Other structures	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600	
31131 Infrastructure Assets	0	0	0	104,146	104,146	105,187	
<b>SP2: Finance</b>	0	0	0	338,386	341,005	341,770	
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,885	264,504	264,504	
211 Wages and salaries [GFS]	0	0	0	261,885	264,504	264,504	
21110 Established Position	0	0	0	261,885	264,504	264,504	
<b>22 Use of goods and services</b>	0	0	0	76,501	76,501	77,266	
221 Use of goods and services	0	0	0	76,501	76,501	77,266	
22101 Materials - Office Supplies	0	0	0	76,501	76,501	77,266	
<b>SP3: Human Resource</b>	0	0	0	59,617	60,214	60,214	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,617	60,214	60,214	
211 Wages and salaries [GFS]	0	0	0	59,617	60,214	60,214	
21110 Established Position	0	0	0	59,617	60,214	60,214	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	92,424	93,348	93,348	
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,424	93,348	93,348	
211 Wages and salaries [GFS]	0	0	0	92,424	93,348	93,348	
21110 Established Position	0	0	0	92,424	93,348	93,348	
<b>Social Services Delivery</b>	0	0	0	3,099,535	3,106,508	3,130,531	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,445,292	1,445,292	1,459,745	
<b>22 Use of goods and services</b>	0	0	0	160,268	160,268	161,871	
221 Use of goods and services	0	0	0	160,268	160,268	161,871	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	75,268	75,268	76,021	
<b>31 Non Financial Assets</b>	0	0	0	1,285,024	1,285,024	1,297,875	
311 Fixed assets	0	0	0	1,285,024	1,285,024	1,297,875	
31111 Dwellings	0	0	0	251,062	251,062	253,573	
31112 Nonresidential buildings	0	0	0	961,062	961,062	970,673	
31131 Infrastructure Assets	0	0	0	72,900	72,900	73,629	
<b>SP2.2 Public Health Services and management</b>	0	0	0	305,067	305,067	308,118	
<b>22 Use of goods and services</b>	0	0	0	75,067	75,067	75,818	
221 Use of goods and services	0	0	0	75,067	75,067	75,818	
22101 Materials - Office Supplies	0	0	0	65,067	65,067	65,718	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	232,300	
311 Fixed assets	0	0	0	230,000	230,000	232,300	
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	540,500	540,500	545,905	
<b>22 Use of goods and services</b>	0	0	0	390,500	390,500	394,405	
221 Use of goods and services	0	0	0	390,500	390,500	394,405	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22102 Utilities	0	0	0	74,500	74,500	75,245	
22106 Repairs - Maintenance	0	0	0	286,000	286,000	288,860	
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500	
311 Fixed assets	0	0	0	150,000	150,000	151,500	
31113 Other structures	0	0	0	150,000	150,000	151,500	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	808,676	815,649	816,763	
<b>21 Compensation of employees [GFS]</b>	0	0	0	697,273	704,246	704,246	
211 Wages and salaries [GFS]	0	0	0	697,273	704,246	704,246	
21110 Established Position	0	0	0	697,273	704,246	704,246	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	91,403	91,403	92,317
221 Use of goods and services	0	0	0	91,403	91,403	92,317
22101 Materials - Office Supplies	0	0	0	53,303	53,303	53,836
22105 Travel - Transport	0	0	0	3,100	3,100	3,131
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,602,630	2,605,807	1,036,836,337
SP3.1 Urban Roads and Transport services	0	0	0	263,956	265,497	266,595
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,065	155,605	155,605
211 Wages and salaries [GFS]	0	0	0	154,065	155,605	155,605
21110 Established Position	0	0	0	154,065	155,605	155,605
<b>22 Use of goods and services</b>	0	0	0	109,891	109,891	110,990
221 Use of goods and services	0	0	0	109,891	109,891	110,990
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	39,891	39,891	40,290
SP3.2 Spatial planning	0	0	0	71,500	71,500	72,215
<b>28 Other expense</b>	0	0	0	71,500	71,500	72,215
282 Miscellaneous other expense	0	0	0	71,500	71,500	72,215
28210 General Expenses	0	0	0	71,500	71,500	72,215
SP3.3 Public Works, rural housing and water management	0	0	0	2,267,174	2,268,811	1,036,497,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,619	165,255	165,255
211 Wages and salaries [GFS]	0	0	0	163,619	165,255	165,255
21110 Established Position	0	0	0	163,619	165,255	165,255
<b>22 Use of goods and services</b>	0	0	0	648,917	648,917	655,406
221 Use of goods and services	0	0	0	648,917	648,917	655,406
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	548,917	548,917	554,406
<b>31 Non Financial Assets</b>	0	0	0	1,454,639	1,454,639	1,035,676,865
311 Fixed assets	0	0	0	1,454,639	1,454,639	1,035,676,865
31111 Dwellings	0	0	0	497,045	497,045	502,015
31112 Nonresidential buildings	0	0	0	300,268	300,268	303,271
31113 Other structures	0	0	0	359,826	359,826	1,034,571,104
31131 Infrastructure Assets	0	0	0	297,500	297,500	300,475
<b>Economic Development</b>	0	0	0	490,090	492,865	494,991
SP4.1 Agricultural Services and Management	0	0	0	490,090	492,865	494,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,419	280,193	280,193
211 Wages and salaries [GFS]	0	0	0	277,419	280,193	280,193
21110 Established Position	0	0	0	277,419	280,193	280,193

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	212,671	212,671	214,798
221 Use of goods and services	0	0	0	212,671	212,671	214,798
22101 Materials - Office Supplies	0	0	0	137,700	137,700	139,077
22105 Travel - Transport	0	0	0	15,971	15,971	16,131
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>Environmental Management</b>	0	0	0	364,472	364,472	368,116
SP5.1 Disaster prevention and Management	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	254,472	254,472	257,016
<b>22 Use of goods and services</b>	0	0	0	254,472	254,472	257,016
221 Use of goods and services	0	0	0	254,472	254,472	257,016
22102 Utilities	0	0	0	207,172	207,172	209,243
22105 Travel - Transport	0	0	0	47,300	47,300	47,773
<b>Grand Total</b>	0	0	0	10,322,245	10,474,718	1,044,633,147

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

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Awutu Senya East Municipal-Kasoa Management and Administration	2,286,277	2,420,697	6,933,415	511,090	1,992,159	518,065	2,651,335	0	0	0	0	126,413	561,062	687,475	10,322,246
	943,901	905,309	1,938,355	511,090	1,107,659	157,000	1,775,749	0	0	0	0	51,413	0	51,413	3,765,517
Central Administration	674,422	905,309	1,668,876	511,090	1,031,159	157,000	1,699,249	0	0	0	0	51,413	0	51,413	3,419,538
Administration (Assembly Office)	674,422	905,309	1,668,876	511,090	1,031,159	157,000	1,699,249	0	0	0	0	51,413	0	51,413	3,419,538
Finance	269,479	0	269,479	0	76,500	0	76,500	0	0	0	0	0	0	0	345,979
	269,479	0	269,479	0	76,500	0	76,500	0	0	0	0	0	0	0	345,979
Social Services Delivery	697,273	511,736	1,161,062	2,370,773	0	205,500	22,800	226,400	0	0	0	0	481,062	481,062	3,095,335
Education, Youth and Sports	0	145,268	1,811,062	1,156,330	0	15,000	22,800	37,900	0	0	0	0	251,062	251,062	1,446,202
Education	0	145,268	1,811,062	1,156,330	0	15,000	22,800	37,900	0	0	0	0	251,062	251,062	1,445,292
Health	376,796	275,067	150,000	803,963	0	190,500	0	190,500	0	0	0	0	230,000	230,000	1,224,363
Office of District Medical Officer of Health	0	75,067	0	75,067	0	0	0	0	0	0	0	0	0	0	75,067
Environmental Health Unit	376,796	200,000	150,000	728,796	0	190,500	0	190,500	0	0	0	0	230,000	230,000	1,149,296
Social Welfare & Community Development	318,477	91,403	0	409,880	0	0	0	0	0	0	0	0	0	0	429,880
Office of Departmental Head	318,477	0	0	318,477	0	0	0	0	0	0	0	0	0	0	318,477
Social Welfare	0	91,403	0	91,403	0	0	0	0	0	0	0	0	0	0	111,403
Infrastructure Delivery and Management	377,664	598,666	10,364,433	1,927,725	0	231,700	338,205	569,905	0	0	0	0	80,000	80,000	2,602,630
Physical Planning	0	30,000	0	30,000	0	41,500	0	41,500	0	0	0	0	0	0	71,500
Town and Country Planning	0	30,000	0	30,000	0	41,500	0	41,500	0	0	0	0	0	0	71,500
Works	163,619	438,717	10,364,433	1,638,769	0	190,200	338,205	528,405	0	0	0	0	80,000	80,000	2,267,174
Office of Departmental Head	163,619	0	0	163,619	0	0	0	0	0	0	0	0	0	0	163,619
Public Works	0	438,717	8,364,433	1,295,150	0	190,200	338,205	528,405	0	0	0	0	80,000	80,000	1,903,555
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Urban Roads	154,065	109,891	0	263,956	0	0	0	0	0	0	0	0	0	0	263,956
	154,065	109,891	0	263,956	0	0	0	0	0	0	0	0	0	0	263,956
Economic Development	277,419	137,671	0	415,090	0	0	0	0	0	0	0	75,000	0	75,000	490,090
Agriculture	277,419	137,671	0	415,090	0	0	0	0	0	0	0	75,000	0	75,000	490,090
	277,419	137,671	0	415,090	0	0	0	0	0	0	0	75,000	0	75,000	490,090

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Environmental Management	0	267,172	50,000	317,172	0	47,300	0	47,300	0	0	0	0	0	0	364,472
Health	0	207,172	0	207,172	0	47,300	0	47,300	0	0	0	0	0	0	254,472
Environmental Health Unit	0	207,172	0	207,172	0	47,300	0	47,300	0	0	0	0	0	0	254,472
Disaster Prevention	0	60,000	50,000	110,000	0	0	0	0	0	0	0	0	0	0	110,000
	0	60,000	50,000	110,000	0	0	0	0	0	0	0	0	0	0	110,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	674,423
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			674,422
Objective	000000	Compensation of employees [GFS]	674,422
Program	02001	Management and Administration	674,422
Sub-Program	02001001	SP1: General Administration	522,380
Operation	000000	0.0 0.0 0.0	522,380

Wages and salaries [GFS]			522,380
2111001	Established Post		522,380
Sub-Program	02001003	SP3: Human Resource	59,617
Operation	000000	0.0 0.0 0.0	59,617

Wages and salaries [GFS]			59,617
2111001	Established Post		59,617
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	92,424
Operation	000000	0.0 0.0 0.0	92,424

Wages and salaries [GFS]			92,424
2111001	Established Post		92,424

			Use of goods and services
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	1
Program	02001	Management and Administration	1
Sub-Program	02001002	SP2: Finance	1
Operation	020771	Revenue Collection	1.0 1.0 1.0

Use of goods and services			1
2210101	Printed Material and Stationery		1

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	1,699,249
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			511,090
Objective	000000	Compensation of employees [GFS]	511,090
Program	02001	Management and Administration	511,090
Sub-Program	02001001	SP1: General Administration	511,090
Operation	000000	0.0 0.0 0.0	511,090

Wages and salaries [GFS]			488,330
2111102	Monthly paid and casual labour		248,030
2111106	Limited Engagements		172,000
2111224	Traditional Authority Allowance		4,500
2111226	Duty Allowance		27,500
2111238	Overtime Allowance		3,500
2111240	Uniform and Protective Clothing Allowance		10,800
2111243	Transfer Grants		18,000
2111248	Special Allowance/Honorarium		4,000
Social contributions [GFS]			22,761
2121001	13 Percent SSF Contribution		22,761

			Use of goods and services
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	971,959
Program	02001	Management and Administration	971,959
Sub-Program	02001001	SP1: General Administration	971,959
Operation	020710	Other expenses	1.0 1.0 1.0

Use of goods and services			1,350
2211101	Bank Charges		1,350
Operation	020725	Support Community initiaed projects.	1.0 1.0 1.0

Use of goods and services			78,385
2210108	Construction Material		78,385
Operation	020726	Special Services	1.0 1.0 1.0

Use of goods and services			84,500
2210901	Service of the State Protocol		26,500
2210904	Substructure Allowances		58,000
Operation	020727	preparation of 2018 - 2021 MTD	1.0 1.0 1.0

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Operation	020728	2019 Composite Budget / PBB Preparations	1.0 1.0 1.0

Use of goods and services			18,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		18,500
Operation	020729	Capacity buiding program at the Assembly Level	1.0 1.0 1.0

Use of goods and services			30,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	820741	Acquisition and Demarcation of Assembly Lands.	1.0	1.0	1.0	22,000
Fixed assets						
3111204 Office Buildings						22,000
Project	820797	Other Machinery & Equipment	1.0	1.0	1.0	60,000
Fixed assets						
3112208 Computers and Accessories						25,000
3112211 Office Equipment						35,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			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				

**Use of goods and services 50,000**

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				50,000
Program	02001	Management and Administration				50,000
Sub-Program	02001001	ISP1: General Administration				50,000
Operation	020775	DACF MP - PROGRAMME	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210909	Operational Enhancement Expenses				50,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			944,453
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				

**Use of goods and services 855,307**

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				855,307
Program	02001	Management and Administration				855,307
Sub-Program	02001001	ISP1: General Administration				855,307
Operation	020725	Support Community initiaed projects.	1.0	1.0	1.0	150,670

Use of goods and services						150,670
2210108	Construction Material				150,670	

Operation	020727	preparation of 2018 - 2021 MTDP	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000	

Operation	020728	2019 Composite Budget / PBB Preparations	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000	

Operation	020729	Capacity buiding program at the Assembly Level	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210710	Staff Development				35,000	

Operation	020730	Provide support for monitoring and evaluation.	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210505	Running Cost - Official Vehicles				30,000	

Operation	020731	Purchase & installation of software / internet.	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210622	Maintenance of Computer Software				15,000	

Operation	020733	Rent of Accomodation.	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
2210401	Office Accommodations				65,000	

Operation	020734	Purchase of office equipmen and Logistics.	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210102	Office Facilities, Supplies and Accessories				15,000	

Operation	020735	Maintenance of Assembly Properties	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210603	Repairs of Office Buildings				15,000	

Operation	020737	Payments for Vehicles purchased	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
2211304	Vehicles				80,000	

Operation	020738	Support sports in the Municipality.	1.0	1.0	1.0	25,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					25,000	
2210118 Sports, Recreational and Cultural Materials					25,000	
Operation	820739	Provide counterpart fund for projects.	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210909 Operational Enhancement Expenses					30,000	
Operation	820740	Support for chieftancy and culture.	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210614 Traditional Authority Property					15,000	
Operation	820743	Sensitize identifiable women networks and groups within the Municipality on how to effectively participate in loca planning and budgeting.	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210711 Public Education and Sensitization					25,000	
Operation	820744	Contingency	1.0	1.0	1.0	212,444
Use of goods and services					212,444	
2211203 Emergency Works					212,444	
Operation	820745	Socio-Economis Data collection for Revenue Improvement	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210101 Printed Material and Stationery					35,000	
Operation	820754	Organize Town Hall meetings	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210103 Refreshment Items					20,000	
Operation	820755	Repairs and Maintenance	1.0	1.0	1.0	52,194
Use of goods and services					52,194	
2210909 Operational Enhancement Expenses					52,194	
<b>Non Financial Assets</b>					<b>89,146</b>	
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				89,146
Program	92001	Management and Administration				89,146
Sub-Program	92001001	SP1: General Administration				89,146
Project	820736	Purchase of office furniture	1.0	1.0	1.0	29,146
Fixed assets					29,146	
3113108 Furniture and Fittings					29,146	
Project	820741	Acquisition and Demarcaion of Assembly Lands.	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3111204 Office Buildings					40,000	
Project	820742	Procure two(2) electronic public notice boards to ensure public disclosure.	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111307 Road Signals					20,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			51,413
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>51,413</b>	
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001001	SP1: General Administration				51,413
Operation	820729	Capacity buiding program at the Assembly Level	1.0	1.0	1.0	31,000
Use of goods and services					31,000	
2210710 Staff Development					31,000	
Operation	820755	Repairs and Maintenance	1.0	1.0	1.0	20,413
Use of goods and services					20,413	
2210909 Operational Enhancement Expenses					20,413	
<b>Total Cost Centre</b>					<b>3,419,538</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	269,479
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Compensation of employees [GFS]			269,479
Objective	000000	Compensation of Employees	269,479
Program	092001	Management and Administration	269,479
Sub-Program	092001001	ISP1: General Administration	7,594
Operation	000000		7,594

Wages and salaries (GFS)			7,594
2111001 Established Post			7,594
Sub-Program	092001002	ISP2: Finance	261,885
Operation	000000		261,885

Wages and salaries (GFS)			261,885
2111001 Established Post			261,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	76,500
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Use of goods and services			76,500
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	76,500
Program	092001	Management and Administration	76,500
Sub-Program	092001002	ISP2: Finance	76,500
Operation	0820714	Revenue Collection	76,500

Use of goods and services			76,500
2210122 Value Books			76,500

**Total Cost Centre 345,979**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70912	Primary education	22,900
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Non Financial Assets			22,900
Objective	090104	Promote sustainable and efficient management of education service delivery	22,900
Program	092002	Social Services Delivery	22,900
Sub-Program	092002001	ISP2.1 Education, youth & sports and Library services	22,900
Project	0820759	Purchase of furniture for selected schools in the municipality	22,900

Fixed assets			22,900
3113108 Furniture and Fittings			22,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70912	Primary education	1,036,062
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Use of goods and services			25,000
Objective	090104	Promote sustainable and efficient management of education service delivery	25,000
Program	092002	Social Services Delivery	25,000
Sub-Program	092002001	ISP2.1 Education, youth & sports and Library services	25,000
Operation	0820761	Support sports in schools	25,000

Use of goods and services			25,000
2210118 Sports, Recreational and Cultural Materials			25,000

			Amount (GH¢)
Non Financial Assets			1,011,062
Objective	090104	Promote sustainable and efficient management of education service delivery	1,011,062
Program	092002	Social Services Delivery	1,011,062
Sub-Program	092002001	ISP2.1 Education, youth & sports and Library services	1,011,062
Project	0820757	Construction of 1 no. 3 unit classroom block	961,062

Fixed assets			961,062
3111205 School Buildings			961,062
Project	0820759	Purchase of furniture for selected schools in the municipality	50,000

Fixed assets			50,000
3113108 Furniture and Fittings			50,000

**Total Cost Centre 1,058,962**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	15,000
Organisation	2070302003	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Junior High_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	15,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	820758	Scholarship/Sponsorship	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210703 Examination Fees and Expenses		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	120,268
Organisation	2070302003	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Junior High_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	120,268
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		120,268
Program	92002	Social Services Delivery		120,268
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,268
Operation	820758	Scholarship/Sponsorship	1.0 1.0 1.0	60,268

Use of goods and services		60,268
2210703 Examination Fees and Expenses		60,268

Operation	820763	Renovation of 4 schools in the municipality	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210607 Repairs of Schools/Colleges		60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	251,062
Organisation	2070302003	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Junior High_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Non Financial Assets	251,062
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		251,062
Program	92002	Social Services Delivery		251,062
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		251,062
Project	820701	Construction of 1 no. 2 bedroom teachers bungalow	1.0 1.0 1.0	251,062

Fixed assets		251,062
3111103 Bungalows/Flats		251,062

<b>Total Cost Centre</b>		<b>386,330</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	75,067
Function Code	70721	General Medical services (IS)		
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
<b>Use of goods and services</b>				<b>75,067</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		75,067
Program	92002	Social Services Delivery		75,067
Sub-Program	92002002	ISP2.2 Public Health Services and management		75,067
Operation	820764	Support malaria prevention	1.0 1.0 1.0	15,067
Use of goods and services				15,067
2210105 Drugs				15,067
Operation	820765	Office Facilities, Supplies and Accessories	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	820776	HIV/AIDS PROGRAMME	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>75,067</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	378,796
Function Code	70740	Public health services		
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>378,796</b>
Objective	000000	Compensation of Employees		378,796
Program	92002	Social Services Delivery		378,796
Sub-Program	92002005	ISP2.5 Social Welfare and community services		378,796
Operation	000000		0.0 0.0 0.0	378,796
Wages and salaries (GFS)				378,796
2111001 Established Post				378,796
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	237,800
Function Code	70740	Public health services		
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>237,800</b>
Objective	091107	Improve access to sanitation		237,800
Program	92002	Social Services Delivery		190,500
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		190,500
Operation	820783	Maintenance of final disposal site	1.0 1.0 1.0	136,000
Use of goods and services				136,000
2210616 Maintenance of Public Sanitary Facilities				136,000
Operation	820785	Sanitary tools	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Operation	820786	Sanitation improvement	1.0 1.0 1.0	44,500
Use of goods and services				44,500
2210205 Sanitation Charges				44,500
Program	92005	Environmental Management		47,300
Sub-Program	92005002	ISP5.2 Natural Resource Conservation and Management		47,300
Operation	820751	Fuel Allocation to waste mgt	1.0 1.0 1.0	47,300
Use of goods and services				47,300
2210517 Fuel Allocation To Waste Management Department				47,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70740	Public health services		557,172
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		

Use of goods and services				407,172
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Objective	091107	Improve access to sanitation		407,172
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Program	092002	Social Services Delivery		200,000
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Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		200,000
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Operation	0920783	Maintenance of final disposal site	1.0	1.0	1.0	150,000
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Use of goods and services				150,000
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2210616 Maintenance of Public Sanitary Facilities				150,000
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Operation	0920785	Sanitary tools	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210120 Purchase of Petty Tools/Implements				20,000
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Operation	0920786	Sanitation improvement	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210205 Sanitation Charges				30,000
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Program	092005	Environmental Management		207,172
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Sub-Program	092005002	ISP5.2 Natural Resource Conservation and Management		207,172
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Operation	0920782	Support waste management and sanitation improvement in the municipality	1.0	1.0	1.0	207,172
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Use of goods and services				207,172
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2210205 Sanitation Charges				207,172
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Non Financial Assets				150,000
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Objective	091107	Improve access to sanitation		150,000
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Program	092002	Social Services Delivery		150,000
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Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		150,000
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Project	0920756	Construction of 1 no. 3 seater wc toilet	1.0	1.0	1.0	150,000
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Fixed assets				150,000
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3111303 Toilets				150,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70740	Public health services		230,000
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		

Non Financial Assets				230,000
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Objective	091107	Improve access to sanitation		230,000
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Program	092002	Social Services Delivery		230,000
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Sub-Program	092002002	ISP2.2 Public Health Services and management		230,000
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Project	0920766	Construction of CHPS compound	1.0	1.0	1.0	230,000
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Fixed assets				230,000
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3111202 Clinics				230,000
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<i>Total Cost Centre</i>				1,403,768
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs		360,090	
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
<b>Compensation of employees [GFS]</b>				<b>277,419</b>	
Objective	000000	Compensation of Employees		277,419	
Program	092004	Economic Development		277,419	
Sub-Program	092004001	SP4.1 Agricultural Services and Management		277,419	
Operation	000000	0.0	0.0	0.0	277,419
Wages and salaries (GFS)				277,419	
2111001 Established Post				277,419	
<b>Use of goods and services</b>				<b>82,671</b>	
Objective	081601	Increase private sector investments in agriculture		4,700	
Program	092004	Economic Development		4,700	
Sub-Program	092004001	SP4.1 Agricultural Services and Management		4,700	
Operation	0820704	1.0	1.0	1.0	2,000
Use of goods and services				2,000	
2210711 Public Education and Sensitization				1,000	
2210799 Training Seminar and Conference Control Account				1,000	
Operation	0820716	1.0	1.0	1.0	2,700
Use of goods and services				2,700	
2210103 Refreshment Items				2,700	
Objective	082002	Promote sustainable environmental management for agriculture development		15,971	
Program	092004	Economic Development		15,971	
Sub-Program	092004001	SP4.1 Agricultural Services and Management		15,971	
Operation	0820706	1.0	1.0	1.0	4,800
Use of goods and services				4,800	
2210503 Fuel and Lubricants - Official Vehicles				4,800	
Operation	0820707	1.0	1.0	1.0	9,600
Use of goods and services				9,600	
2210511 Local travel cost				9,600	
Operation	0820708	1.0	1.0	1.0	1,571
Use of goods and services				1,571	
2210505 Running Cost - Official Vehicles				1,571	
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		62,000	
Program	092004	Economic Development		62,000	
Sub-Program	092004001	SP4.1 Agricultural Services and Management		62,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	0820704	Food Security	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	0820716	Manpower Skills Development	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210799 Training Seminar and Conference Control Account						1,000
Operation	0820794	DONOR / CAPEX- Agric	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210120 Purchase of Petty Tools/Implements						60,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603			<i>Total By Fund Source</i>		55,000
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>55,000</b>
Objective	081601	Increase private sector investments in agriculture				55,000
Program	092004	Economic Development				55,000
Sub-Program	092004001	SP4.1 Agricultural Services and Management				55,000
Operation	0820720	Sensitize and train agric producers on storage processing & value addition	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210701 Training Materials						10,000
Operation	0820732	Train SBA'a in Business management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210701 Training Materials						20,000
Operation	0820771	Support agric at the Municipal level	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210902 Official Celebrations						25,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030			<i>Total By Fund Source</i>		75,000
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>75,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation				75,000
Program	092004	Economic Development				75,000
Sub-Program	092004001	SP4.1 Agricultural Services and Management				75,000
Operation	0820794	DONOR / CAPEX- Agric	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210120 Purchase of Petty Tools/Implements						75,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre 490,090

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	41,500
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>				41,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		41,500
Program	92003	Infrastructure Delivery and Management		41,500
Sub-Program	92003002	ISP3.2 Spatial planning		41,500
Operation	920702	Street naming & propertyaddressing system	1.0 1.0 1.0	41,500
Miscellaneous other expense				41,500
2821018 Civic Numbering/Street Naming				41,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	30,000
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>				30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	ISP3.2 Spatial planning		30,000
Operation	920702	Street naming & propertyaddressing system	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Total Cost Centre</b>				71,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	318,477
Function Code	70620	Community Development		
Organisation	2070801001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>318,477</b>
Objective	000000	Compensation of Employees		318,477
Program	092002	Social Services Delivery		318,477
Sub-Program	092002005	SP2.5 Social Welfare and community services		318,477
Operation	000000		0.0 0.0 0.0	318,477
Wages and salaries (GFS)				318,477
2111001 Established Post				318,477
<b>Total Cost Centre</b>				<b>318,477</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	56,403
Function Code	71040	Family and children		
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>56,403</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		52,100
Program	092002	Social Services Delivery		52,100
Sub-Program	092002005	SP2.5 Social Welfare and community services		52,100
Operation	020709	DACF PWDS - PROGRAMME	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210101 Printed Material and Stationery				1,100
Operation	020716	Manpower Skills Development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	020795	GOG CAPEX - TRF	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		4,303
Program	092002	Social Services Delivery		4,303
Sub-Program	092002005	SP2.5 Social Welfare and community services		4,303
Operation	020711	Information, Education and Communication	1.0 1.0 1.0	1,103
Use of goods and services				1,103
2210103 Refreshment Items				1,103
Operation	020712	Contractual obligations and commitments	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210101 Printed Material and Stationery				100
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	020713	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	020715	Legal and Administrative Framework Reviews	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210509 Other Travel and Transportation				1,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children		
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>35,000</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		35,000
Operation	920781	Reduce poverty of people through efficient social welfare service delivery	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
<b>Other expense</b>				<b>20,000</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		20,000
Operation	920709	DACF PWDS - PROGRAMME	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
<b>Total Cost Centre</b>				<b>111,403</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	163,619
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>Compensation of employees [GFS]</b>				<b>163,619</b>
Objective	000000	Compensation of Employees		163,619
Program	92003	Infrastructure Delivery and Management		163,619
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		163,619
Operation	000000		0.0 0.0 0.0	163,619
Wages and salaries (GFS)				163,619
2111001 Established Post				163,619
<b>Total Cost Centre</b>				<b>163,619</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	123,717
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	123,717
Objective	091046	Increase access to safe, secure and affordable shelter		123,717
Program	92003	Infrastructure Delivery and Management		123,717
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		123,717
Operation	820703	Reshaping of roads in the municipality	1.0 1.0 1.0	23,717
Use of goods and services				23,717
2210601 Roads, Driveways and Grounds				23,717
Operation	820795	GOG CAPEX - TRF	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	528,405
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	190,200
Objective	091046	Increase access to safe, secure and affordable shelter		190,200
Program	92003	Infrastructure Delivery and Management		190,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,200
Operation	820703	Reshaping of roads in the municipality	1.0 1.0 1.0	98,000

Use of goods and services				98,000
2210601 Roads, Driveways and Grounds				98,000
Operation	820723	Rehabilitate street lights in the Municipality	1.0 1.0 1.0	21,200

Use of goods and services				21,200
2210617 Street Lights/Traffic Lights				21,200
Operation	820773	Maintenance of markets	1.0 1.0 1.0	41,000

Use of goods and services				41,000
2210611 Maintenance of Markets				41,000
Operation	820774	Maintenance of Lorry Parks	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000

			Non Financial Assets	338,205
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Objective	091046	Increase access to safe, secure and affordable shelter		338,205
Program	92003	Infrastructure Delivery and Management		338,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		338,205

Project	820770	Construction of 1 no 2 bedrooms staff bungalow	1.0 1.0 1.0	195,705
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Fixed assets				195,705
3111103 Bungalows/Flats				195,705
Project	820772	Extend electricity to selected communities	1.0 1.0 1.0	62,500

Fixed assets				62,500
3113101 Electrical Networks				62,500
Project	820779	Construction of drains in the municipality	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111311 Drainage				80,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,171,433
Function Code	70610	Housing development		
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		

**Use of goods and services** 335,000

Objective 091046 Increase access to safe, secure and affordable shelter 335,000

Program 92003 Infrastructure Delivery and Management 335,000

Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 335,000

Operation 820703 Reshaping of roads in the municipality 1.0 1.0 1.0 250,000

Use of goods and services 250,000

2210601 Roads, Driveways and Grounds 250,000

Operation 820723 Rehabilitate street lights in the Municipality 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210617 Street Lights/Traffic Lights 30,000

Operation 820773 Maintenance of markets 1.0 1.0 1.0 55,000

Use of goods and services 55,000

2210611 Maintenance of Markets 55,000

**Non Financial Assets** 836,433

Objective 091046 Increase access to safe, secure and affordable shelter 836,433

Program 92003 Infrastructure Delivery and Management 836,433

Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 836,433

Project 820768 Construction of 1 no. zonal council offices 1.0 1.0 1.0 50,268

Fixed assets 50,268

3111204 Office Buildings 50,268

Project 820769 Completion of MCE Bungalow 1.0 1.0 1.0 101,339

Fixed assets 101,339

3111103 Bungalows/Flats 101,339

Project 820770 Construction of 1 no 2 bedrooms staff bungalow 1.0 1.0 1.0 200,000

Fixed assets 200,000

3111103 Bungalows/Flats 200,000

Project 820772 Extend electricity to selected communities 1.0 1.0 1.0 35,000

Fixed assets 35,000

3113101 Electrical Networks 35,000

Project 820774 Maintenance of Lorry Parks 1.0 1.0 1.0 32,000

Fixed assets 32,000

3111305 Car/Lorry Park 32,000

Project 820777 Construction of footbridge 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111306 Bridges 150,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	820779	Construction of drains in the municipality	1.0	1.0	1.0	97,826
Fixed assets						97,826
3111311 Drainage						97,826
Project	820780	Construction of police post /police check point	1.0	1.0	1.0	170,000
Fixed assets						170,000
3111209 Police Post						170,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			80,000
Function Code	70610	Housing development				
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				

**Non Financial Assets** 80,000

Objective 091046 Increase access to safe, secure and affordable shelter 80,000

Program 92003 Infrastructure Delivery and Management 80,000

Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 80,000

Project 820778 Construction of community center at Ofaakor 1.0 1.0 1.0 80,000

Fixed assets 80,000

3111210 Recreational Centres 80,000

**Total Cost Centre** 1,903,555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	091101	Improve investment for water		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		200,000
Project	820724	Extension of water to selected communities	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113110	Water Systems			200,000
<b>Total Cost Centre</b>				<b>200,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	ISP5.1 Disaster prevention and Management		60,000
Operation	820787	Disaster prevention and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2211203	Emergency Works			60,000
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	ISP5.1 Disaster prevention and Management		50,000
Project	820788	Completion of mini NADMO warehouse	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111399	Other Structures Control Code			50,000
<b>Total Cost Centre</b>				<b>110,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	11001 Total By Fund Source		263,956
Function Code	70451 Road transport		
Organisation	2071600001 Awutu Senya East Municipal-Kasoa Urban Roads Central		
Location Code	0220200 Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>			<b>154,065</b>
Objective	000000 Compensation of Employees		154,065
Program	92003 Infrastructure Delivery and Management		154,065
Sub-Program	92003001 ISP3.1 Urban Roads and Transport services		154,065
Operation	000000 0.0 0.0 0.0		154,065
Wages and salaries (GFS)			154,065
2111001 Established Post			154,065
<b>Use of goods and services</b>			<b>109,891</b>
Objective	100103 Integrate land use, trans't planning, dev'nt planning & service provision		109,891
Program	92003 Infrastructure Delivery and Management		109,891
Sub-Program	92003001 ISP3.1 Urban Roads and Transport services		109,891
Operation	820705 Reshaping of roads in the Municipality 1.0 1.0 1.0		39,891
Use of goods and services			39,891
2210601 Roads, Driveways and Grounds			39,891
Operation	820796 GOG CAPEX-TRF - Urban roads 1.0 1.0 1.0		70,000
Use of goods and services			70,000
2210102 Office Facilities, Supplies and Accessories			70,000
<b>Total Cost Centre</b>			<b>263,956</b>
<b>Total Vote</b>			<b>10,322,245</b>

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Statutory	Capex/ABFA	Goods	Service		Capex	Tot. External	
Awutu Senya East Municipal-Kasoa Management and Administration	2,286,277	2,420,697	6,993,415	1,992,159	518,105	2,671,335	0	0	0	0	687,475	10,322,245
SP1: General Administration	943,901	905,309	1,938,355	1,107,659	157,000	1,775,749	0	0	0	0	51,413	3,765,517
SP2: Finance	529,974	905,307	891,46	1,524,427	511,090	1,699,249	0	0	0	0	51,413	3,275,089
SP2: Human Resource	261,885	1	0	261,886	0	76,500	0	0	0	0	0	338,386
SP4: Planning, Budgeting, Monitoring and Evaluation	59,617	0	0	59,617	0	0	0	0	0	0	0	59,617
Social Services Delivery	92,424	0	0	92,424	0	0	0	0	0	0	0	92,424
SP2.1 Education, youth & sports and Library services	697,273	511,758	1,161,062	2,370,073	0	265,500	22,800	22,800	0	0	0	3,095,335
SP2.2 Public Health Services and management	0	145,268	1,811,062	1,156,330	0	15,000	22,800	37,900	0	0	0	1,448,292
SP2.3 Environmental Health and sanitation Services	0	75,067	0	75,067	0	0	0	0	0	0	0	305,067
SP2.5 Social Welfare and community services	0	200,000	150,000	350,000	0	190,500	0	190,500	0	0	0	540,500
Infrastructure Delivery and Management	697,273	91,403	0	788,676	0	0	0	0	0	0	0	806,676
SP3.1 Urban Roads and Transport services	317,684	598,608	10,364,433	1,952,725	0	231,700	338,205	569,905	0	0	0	2,602,630
SP3.2 Spatial planning	154,065	109,891	0	263,956	0	0	0	0	0	0	0	263,956
Economic Development	0	30,000	0	30,000	0	41,500	0	41,500	0	0	0	71,500
SP4.1 Agricultural Services and Management	163,619	458,717	10,364,433	1,658,769	0	190,200	338,205	528,405	0	0	0	2,267,174
Environmental Management	277,419	137,671	0	415,090	0	0	0	0	0	0	0	400,090
SP5.1 Disaster prevention and Management	277,419	137,671	0	415,090	0	0	0	0	0	0	0	400,090
SP5.2 Natural Resource Conservation and Management	0	267,172	50,000	317,172	0	47,300	0	47,300	0	0	0	364,472
	0	60,000	50,000	110,000	0	0	0	0	0	0	0	110,000
	0	207,172	0	207,172	0	47,300	0	47,300	0	0	0	254,472

**MMDA Expenditure by Programme and Project**
*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Awutu Senya East Municipal-Kasoa</b>	0	0	0	3,383,809	3,383,809	3,417,647
<b>Management and Administration</b>	0	0	0	246,146	246,146	248,607
<i>Purchase of office furniture</i>	0	0	0	104,146	104,146	105,187
<i>Acquisition and Demarcation of Assembly Lands.</i>	0	0	0	62,000	62,000	62,620
<i>Procure two(2) electronic public notice boards to ensure public disclosure.</i>	0	0	0	20,000	20,000	20,200
<i>Other Machinery &amp; Equipment</i>	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	1,665,024	1,665,024	1,681,675
<i>Construction of 1 no. 3 unit classroom block</i>	0	0	0	961,062	961,062	970,673
<i>Purchase of furniture for selected schools in the municipality</i>	0	0	0	72,900	72,900	73,629
<i>Construction of 1 no. 2 bedroom teachers bungalow</i>	0	0	0	251,062	251,062	253,573
<i>Construction of CHPS compound</i>	0	0	0	230,000	230,000	232,300
<i>Construction of 1 no. 3 seater wc toilet</i>	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,422,639	1,422,639	1,436,865
<i>Construction of 1 no. zonal council offices</i>	0	0	0	50,268	50,268	50,771
<i>Completion of MCE Bungalow</i>	0	0	0	101,339	101,339	102,353
<i>Construction of 1 no 2 bedrooms staff bungalow</i>	0	0	0	395,705	395,705	399,663
<i>Extend electricity to selected communities</i>	0	0	0	97,500	97,500	98,475
<i>Construction of footbridge</i>	0	0	0	150,000	150,000	151,500
<i>Construction of drains in the municipality</i>	0	0	0	177,826	177,826	179,604
<i>Construction of community center at Ofaakor</i>	0	0	0	80,000	80,000	80,800
<i>Construction of police post /police check point</i>	0	0	0	170,000	170,000	171,700
<i>Extension of water to selected communities</i>	0	0	0	200,000	200,000	202,000
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<i>Completion of mini NADMO warehouse</i>	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	3,383,809	3,383,809	3,417,647