



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE ASSEMBLY

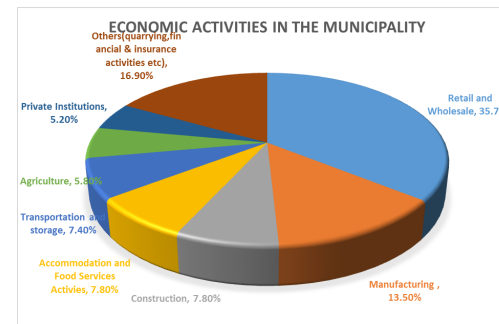
2. The Awutu Senya East Municipal Assembly (ASEMA) is one of the Municipalities created in the Central Region in 2012. The Municipality was carved out of the former –Awutu Senya Assembly in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The people of the Municipality are 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, Kpormerthey, Ofaakor, Akweley, Walantu and Zongo.

3. 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.

4. 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. 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.

c. 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

d. 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

e. 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.

5. VISION OF THE 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.

Assembly

6. MISSION STATEMENT OF THE 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 hard working staff
- Well motivated staff

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	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
Health	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
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels
	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"> Promote schools sports Promote sports in the Municipality
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create Municipal Agricultural Advisory (MAAS) to provide advice on

	Promote irrigation development	productivity enhancing technologies Services <ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	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
WOMEN EMPOWERMENT	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

7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicator)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (sept.)	Year	Value
Revenue generation	Amount of IGF generation	2016 GHS	1,268,625.31	2018	1,988,064.82	2019	3,145,625.46
Project implementation	% implementation of AAP	2016	81.2%	2018	38% as at 1 st Quarter	2019	90%
Functionality of Municipal Assembly	Score of FOAT Performance	2016	96%	2018	-	2019	95%
Improve development control	No. of permit issue	2016	259	2018	207	2019	500
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	3 Zonal Councils	2018	-	2019	2
	No. of fee fixing resolution meetings held	2016	2	2018	7	2019	4
Transparency and accountability	Audited financial report made public by	2016	June 2016	2018	Feb. 2018	2019	Feb. 2019
Access to health delivery service	Number of CHPS Compounds (includes rented premises)	2016	5	2018	24	2019	24
	Doctor patient ratio	2016	1:20,922	2018	1:18,241	2019	1:18,241
	Nurse to patient ratio	2016	1:780	2018	1:952	2019	1:952

Awutu Senya East Municipal Assembly

Malnutrition	Proportion of children underweight	2016	18%	2018	4%(Jan-June)	2019	70% of WIFA
High Family planning coverage improved	Family planning acceptor rate	2016	38%	2018	54%	2019	89%
Teaching and learning improved	no. of school blocks constructed	2016	2	2018	2	2019	3
	% of pupil passing BECE	2016	48%	2018	55%	2019	76%
Water Coverage	% of pop. Served with safe water	2016	70%	2018	85%	2019	94%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2018	56%	2019	82%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2018	18	2019	26
Access to Agric Extension services	No. of farm and home visits conducted	2016	2,160	2018	2,880	2019	3,420
Water Coverage	% of pop. Served with safe water	2016	70%	2018	85%	2019	96%

Awutu Senya East Municipal Assembly

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.1 General Administration

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

The a total of 68 staff to execute this sub-program comprising of 5 Administration officers, 5 Executive officers, 1 Stores, 1 Assist Store, 4 Secretaries,9 Drivers, 39 Security Officers and 4 cleaners . Funding for this program 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-program.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-program. 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	2018 as at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Minutes of General Assembly meetings	Number of General Assembly meetings held	4	1	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	18	13	18	18	18	18
Minutes of Executive committee meetings	Number of meetings held	4	1	3	3	3	3
Minutes of Management meetings	Timeline of Management meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	2	2	4	4	4	4

Procurement plan prepared and submitted	Plan submitted by	20 th November 2016	20 th November 2018	20 th November 2019	20 th November 2020	20 th November 2020	20 th November 2020
Annual progress report prepared and submitted	Annual progress report submitted by	28 th February 2016	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 st October 2016	5 th October 2018	5 th October 2019	5 th October 2020	5 th October 2021	5 th October 2021
Capacity building plan prepared and submitted	Timely submission of plan	-	1 st week in October before the ensuing year	1 st week in October before the ensuing year	1 st week in October before the ensuing year	1 st week in October before the ensuing year	1 st week in October before the ensuing year
Capacity building plan updated and submitted	Plan updated and submitted by	Before 10 th of ensuing month after each quarter	10 th April of ensuing month after each quarter	Before 10 th of ensuing month after each quarter	Before 10 th of ensuing month after each quarter	Before 10 th of ensuing month after each quarter	Before 10 th of ensuing month after each quarter
Training Reports prepared and submitted	Number of staff trained	14	21	120	120	120	120
Annual Financial Reports prepared and submitted	Submitted by	30 th March of the ensuing year	20 th February of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year

Internal Audit plan prepared and submitted	Plan submitted by	30 th Nov of the same year	30 th Nov of the same year	30 th Nov of the same year	30 th Nov of the same year	30 th Nov of the same year	30 th Nov of the same year
ARIC report prepared and submitted	Report submitted by	September of ensuing year	September of ensuing year	September of ensuing year	September of ensuing year	September of ensuing year	September of ensuing year

4. Budget Sub-Program Operations and Projects

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

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

PROGRAM1: Management and Administration

SUB-PROGRAM 1.2 Finance and Revenue Mobilization

1. Budget Sub-Program 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-Program Description

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program 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-program. 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-program is proficiently manned by 29 officers, comprising 1 Principal Accountant, 3 Senior Accountants, 1 Accountants, 2 Assistant Accountants, 3 Internal Auditors, 19 Revenue collectors and Local Government Inspector. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018 As at September	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual financial reports prepared	Prepared by	16th March, 2016	20h February of the ensuing year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
IGF revenue mobilization increased	Amount of IGF generation(GHS)	1,268,625.31	1,988,064.82	3,145,625.46	3,774,750.55	4,152,225.61	4,567,448.17
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	15 days after end of month

4. Budget Sub-Program Operations and Projects

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

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

PROGRAM1: Management and Administration

SUB-PROGRAM 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

The sub-program is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-program 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-program include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the program include IGF, DACF, and DDF. Effective delivery of this sub-program 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-program. 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-program is proficiently managed by 5 officers comprising of 4 Budget Analyst and 1 Planning Officers. Funding for the planning and budgeting sub-program is from IGF and DACF.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018 as at September	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Rate & Fee fixing resolution prepared	Rate & Fee fixing resolution gazetted by	31st December of issuing year.	31st December of issuing year.	31st December of issuing year.	31st December of issuing year.	31st December of issuing year.	31st December of issuing year.

Sector Medium Term Development Plan reviewed	To be completed by	July	July	July	July	July	July
Annual Budget estimates prepared	To be completed by	10th November, 2016	-	28 th September of the Issuing year	28 th September of the Issuing year	28 th September of the Issuing year	28 th September of the Issuing year
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	16 th April, 2018	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	16 th February 2016	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.	28 th February of the ensuing year.
Attend budget hearings	Number of budget hearings attended	2	2	2	2	2	2

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. vehicle to intensify monitoring and evaluation of projects and program
Prepare revenue improvement action plan	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review Assembly Medium Term Development Plan (2019-2021)	
<ul style="list-style-type: none"> • Prepare Rates and fees fixing resolution • Organise Finance and Administration sub-committee meeting 	
Review AAP and composite budget	
Prepare Assembly Water, Sanitation and Health Plan	

PROGRAM1: Management and Administration

SUB-PROGRAM 1.4 Legislative Oversight

1. Budget Sub-Program Objective

To perform deliberative and legislative functions in the Assembly

2. Budget Sub-Program Description

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	13	25	25	25
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3

4. Budget Sub-Program Operations and Projects

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

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

PROGRAM1: Management and Administration

SUB-PROGRAM 1.5 Human Resource Management

1. Budget Sub-Program Objective

The objective of the sub-program is

- Coordinate overall human resources programs of the Assembly.

2. Budget Sub-Program Description

The Human resource management sub-program seeks to manage, develop capabilities and competences of staff and coordinate human resource programs for efficient delivery of public service. The sub-program 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-program include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-program is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12	12

Capacity of staff built on public procurement	No. of staff trained on public procurement	-	4	5	5	5	5
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	5	5	5	5
Staff assisted in performance appraisal	Number of staff appraised	35	243	270	270	270	270
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72	2	5	5	5	5

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Remuneration and compensation	-
Human Resource planning	-
Human Resource management	-
Human Resource training and development	Logistics(Computers and Accessories)
Conflict management	-

main challenge confronting the sub-program is the inadequate staff (5 in number) to assist in the implementation of program and projects under the sub-program. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-program. 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	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Kasoa Township	No. of properties valued	-	-	5000	7000	8000	10000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	5	5	5	5
	Number of communities with local plans	-	-	5	5	5	5
Street Named and Property Addressed	Number of streets named	8	-	12	18	22	28
	Number of properties addressed	-	-	10000	20000	30000	30000
Statutory committee organized	planning meeting No. of statutory planning committee meetings organized	1	-	6	12	12	12

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAM 2.1 Physical and Spatial Planning

1. Budget Sub-Program 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-Program Description

This sub-program 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-program 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-program 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-program. The

Create public awareness on development control	No. of public awareness organized	-	-	3	2	2	2
Issuance of development permit	No. of Development permits issued	358	207	500	600	650	650

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Valuation of Properties in Kasoa Township	-
Preparation of Base Maps and Planning Schemes/Local Plans	-
Street Named and Property Addressed	-
Spatial planning committee meeting organized	-
Create public awareness on development control	-
Issuance of development permits	-
Receiving and Processing of Building/Development Permits applications	

PROGRAM2: Infrastructure Delivery and Management

SUB-PROGRAM 2.2 Works Department

1. Budget Sub-Program Objective

- i) 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-Program Description

The sub-program is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-program also prepares 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 bub-program include the general public, contractors and other departments of the Assembly.

There are 12 staff in the Works Department executing the sub-program and comprises of 1 Quantity Surveyor, 1 Assist QTS, 1 Chief Tech Officer, 1 Asst. Chief Tech. Eng., 1 Principal Tech Eng., 2 Assist Engineer, 1 Engineer, 1 Senior Tech Eng., 1 Tech Engineer, 1 Works Supt, and 1 Stenographer. Funding for this program 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-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Zonal Council Offices constructed	Number of zonal council offices constructed	4	-	1	1	1	1
Electricity coverage increased	No. of communities connected to the National Grid	2	-	2	4	6	8
Portable water coverage improved	No. of boreholes provided	20	1	2	2	2	2
	No. of boreholes mechanized	2	-	3	4	5	6
Toilet facilities constructed.	Number of toilet facilities constructed.	-	2	4	4	2	2
Ongoing project monitored and Evaluated	Progress report of ongoing projects prepared	-	11	15	17	20	21
Operation and maintenance plan prepared	Operation and maintenance plan prepared	1	1	2	2	3	2
Works Sub-committee meetings held	Number of Works Sub-committee meetings held	-	2	4	6	6	5

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Internal management of the Department	Procure 3No. double cabin 4*4
Preparation of Daily/ weekly / Quarterly and annual Reports	Construct MCD Bungalow
Development Control Activities	Construct 1No Zonal Council Office
Following up on complains	

PROGRAM 2: Infrastructure Delivery and Management

SUB-PROGRAM 2.3 Urban Roads Department

1. Budget Sub-Program Objective

- To recondition and Maintain road networks in the Municipality to ease traffic

2. Budget Sub-Program Description

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

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

The total number of staff engaged in delivering the sub program is five (5). The source of funding is GOG and IGF.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Portion of the road network graded	No. of KM of road graded	69.1km	55km	135km	148km	172km	215km

Drains constructed	No. of drains constructed	None	None	5No.Pipe Culverts	8No.Pipe Culverts	10No. Pipe Culvert	12No. Pipe Culvert
Drains desilted to enhance easy flow	Length of drains desilted	4.2km	5.6km	7.0km	8.5km	10.0km	12.8km
Portions of the road net resealed	No. of KM of road rehabilitated	5km	None	None	5.0Km	5.0km	10.0km

4. Budget Sub-Program Operations and Projects

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

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

- ✚ 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, programs and activities of the Municipality;

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	64.2%	65.2%	68.0%	70.2%	71.5%	74%
		Primary	79.8%	81%	83%	84%	85%	86%
		JHS	41.1%	42%	45%	47%	49%	52%
		SHS	22.6%	24%	26%	28%	30%	31.2%
	KG	1.05	2%	2.1%	2.2%	2.3%	2.4%	

PROGRAM 3: SOCIAL SERVICES DELIVERY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAM 3:1 Education and Youth Development

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

The Education Youth Development sub-program 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-program 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;

	Gender Parity Index	Primary	1.0	1.3%	1.5%	2.0%	2.2%	2.4%
		JHS	1.8	2.0%	2.3%	2.5%	2.6%	2.8%
		SHS	0.43	0.57	1.0%	1.2%	1.3%	1.5%
Literacy and Numeracy levels improved	BECE pass rate		40%	50%	60%	70%	75%	80%
	Percentage of students with reading ability		52%	54%	56%	58%	60%	62%
Schools monitored	Percentage of schools visited for inspection		60%	62%	64%	66%	68%	70%
Organized quarterly DEOC meetings	No. of meetings organised		4	4	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	4	4	5	5
	No. of teachers quarter constructed		0	0	1	1	1	2
	No. of dining halls constructed		0	0	1	1	1	2

PROGRAM 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAM 3.2: Health Delivery

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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-program also formulates, 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-program include the Municipal Health Directorate and the Environmental Health Unit. The sub-program seeks to:

- ensure the construction and rehabilitation of clinics and health centres 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 programs;
- Coordinate works of health centres 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-program include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-program. The Municipal Health Directorate and the Environmental Health Unit in collaboration with other departments and donors would be responsible for this sub-program. The municipal health directorate has staff strength of 215 officers comprising of 134 at the Kasoa 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-program 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

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-program. 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	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional CHPS	5	24	24	24	24	24
	Number of CHPS Compounds (includes rented premises)	4	8	14	18	24	24
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	20	48	96	96	96	96
	% of staff trained on ANC, PNC & new-born care	NA	NA	NA	NA	NA	NA
Increased education to communities on good living	Number of communities sensitised	NA	NA	NA	NA	NA	NA
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	NA	NA	NA	NA	NA	NA
Improved Sanitation	No. of communities declared ODF basic	-	-	-	-	-	-
	No. of communities declared ODF proper	-	-	-	-	-	-
	No. of sanitary offenders prosecuted	7	35	500	600	700	800
	No. of sanitation campaigns organised	11	5	12	12	12	12

Sanitary offenders prosecuted	No. of offenders prosecuted	7	-	-	-	-	-
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	2300	3000	3300	3500	4000
Stray animals arrested	No. of animals	50	-	3000	3500	4000	4500
Sanitation campaigns organised	No. of campaigns	11	5	12	12	12	12

4. Budget Sub-Program Operations and Projects

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

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)	

PROGRAM3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.3: Social Welfare and Community Development

1. Budget Sub-Program 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-Program Description

The sub-program 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 programs to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-program 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-program.

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 centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-program include GoG, NGOs, IGF and DACF. A total of 21 officers would be carrying out this sub-program comprising of 1 Asst. Dir., 6 Community Development Officers, 6 Mass Education Officers, 5 Asst. Com. Dev. Officer, 1 SDO and 2 SDA.

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

3. Budget Sub-Program Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS	PROJECTIONS				
		2016	Actuals as at sept. 2018	Indicative Year 2021	Indicative Year 2022	Indicative Year 2021	Indicative Year 2022
SOCIAL WELFARE SECTION							
• Improve upon Child Care by parents/guardians	• Efficient casework practices	10	14	18	20	23	30
• Ensure quality service delivery in our institutions	• Monitor and supervise orphanages in the Municipality.	3	3	12	2	6	10
• Ensure quality of Preschool education	• Monitor and supervise 200 Early Childhood Devt. Centres	150	200	400	400	450	500
• To promote holistic development of children	• Prevent children from exploitative and hazardous work through community sensitization	32	35	35	40	45	50
• Ensure effective re-integration of missing children	• Regular visits and follow-up on children reunited with family	28	35	60	65	72	80

• Provide the Juvenile court with relevant information	• Write SERs to court and attend court regularly	20	30	30	30	35	40
• Improve Probation and supervision of Juveniles	• Help reform children who come into conflict with law	90	90	94	94	100	105
• To provide reliable Data on Persons with Disabilities (PWDs)	• Identify and register all disabled persons with the Municipal Assembly	25	35	45	68	70	75
• To promote inclusive education for all Disabled persons	• Support and assist them to get admission to Special schools	25	30	35	40	45	45
• To help improve access to quality health care services	• Help PWDs to get free NHIS registration	105	160	400	450	500	500
• To help improve mobility of Disabled persons	• Help in the provision of assistive devices to PWDs	100	150	200	210	225	230
• Ensure good care and protection of PWDs	• Sensitize public on Disability management	30	35	35	30	45	50
• To help reduce income poverty in the Municipality	• Help the vulnerable households to register for LEAP programme	629	1200	1200	1400	1600	1600
• To help reduce malnutrition and school dropout amongst the vulnerable households	• Monitor and supervise LEAP beneficiary households to make judicious use of funds	2	3	24	750	350	355
• Support the LEAP programme	• Organize sensitization on the programme	1	6	6	8	10	15
• Enhance monitoring and supervision of LEAP programme	• Organize quarterly MLIC meetings to discuss pertinent issues	2	8	8	8	10	15
• Ensure effective Hospital welfare services	• Provide counselling services to patients with psychological conditions	10	20	25	30	35	40
COMMUNITY DEVELOPMENT SECTION							
• To promote quality health in all communities	• To organize community sensitization on personal hygiene	10	15	20	20	25	30
• Promote good housing practices in the community	• To sensitize the communities on the need for proper layout and	10	15	20	25	30	35

	acquisition of building permit						
• To promote economic empowerment of women	• Organize vocational training programmes for some women in Municipality and facilitate access to credit	0	2	15	15	25	30
• To promote team work among women	• Organize sensitization programmes to educate the general public on the effects of gender based violence	4	6	10	30	35	38
• To promote literacy status especially amongst women	• Organize Adult education programmes in some communities	1	4	6	30	35	40

4. Budget Sub-Program Operations and Projects

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

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	-
SOCIAL WELFARE	
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 labor 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 program in the Assembly	-
Monitor activities of NGOs and submit reports to Assembly	-
Undertake hospital service	-
GENDER	
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 labor by supporting household generating activities Municipal wide	

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4.1: Agricultural Development

1. Budget Sub-Program Objectives

The Sub-Program 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-Program 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-Program 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-Program would be the farmers, input dealers, processors, aggregators, marketers/traders.

A total of seven 12 staff including, professional officers, field staff (including veterinary staff) would be implementing the sub-program.

Key challenges include:

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

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Department of Agriculture measures the performance of this sub-program. 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	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.	2	4	3	4	4	4
	Number of FBOs formed.	4	0	4	4	4	4

Main Output	Output Indicators	Past Years		Projections			
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Formalization of commodity value chains (cassava and maize) promoted.	Number of value chains in operation.	0	0	3	4	4	4
	Number and type of actors.	0	0	6	6	6	6
	Gender distribution of actors.	0	50/50	50/50	50/50	50/50	50/50
Institutional collaboration for livestock and poultry	Database on livestock and poultry established.	0	1	3	3	3	3
Statistics and monitoring strengthened	Number of women and men livestock/poultry farmers trained	150	0	0	0	0	0
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns	2	2	3	3	3	3
	Number and types of animals vaccinated:						
	Poultry (exotic)	45,000	63,000	70,000	74,000	75,000	75,000
	Local birds	6,721	8,000	10,000	10,000	10,000	10,000
	Sheep	540	2,160	3,000	3,000	3,240	3,300
	Goats	1,094	2,000	2250	2620	2680	2700
	Cattle	122	330	385	420	450	470
	Dogs	119	800	935	1130	1150	1170
	Number of active and passive surveillance	13	25	31	37	37	40
Use of mass extension	Number of demonstrations.	19	30	45	45	45	50

Main Output	Output Indicators	Past Years		Projections			
		2016	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
methods e.g.: field demonstrations; field days; study tours; etc. expanded	Type of technologies demonstrated.	18	35	37	43	45	47
	Number of field days.	0	6	8	8	8	10
	Number of training by gender (M/F).	2,864 /2,049	4,015/ 2,837	4,100/ 2,900	4510/ 3103	4,520/ 3,110	4,520/ 3,110
	Number of farmers adopting improved technologies (M/F).	2,201/ 1,741	3,467/ 1,629	3,649/ 1,629	3,749/ 2,347	3,749/ 2,347	3,749/ 2,347
Capacity of Dept. of Agriculture improved	Number of in-service trainings.	2	6	4	4	4	4
	Number of planning sessions.	2	1	1	1	1	1
	Number of technical review sessions.	6	8	12	12	12	12
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected on	12	12	12	12	12	12

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Conduct 2,288 farm and home visits by NSS Person, NABCO Person, AEAs, MAOs and HoD.	-
Development and Management of Farmer-Based Organizations (FBOs)	-
Extension Service Delivery	-
Agricultural Production Systems	-
Vaccination Exercises	-
Surveillance and Management of Diseases and Pests	-
Multi-round Annual Crop and Livestock Survey (MRCLS), record/book Keeping, data analysis.	-
Sustainable Land and Water Management	-
Planting for Food and Jobs	-

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. Number of staff will be discharging these responsibilities.

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	2018 As at sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	200	700	600	500	400
Training for Disaster volunteers organized	No. of volunteers trained	30	75	175	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	6	7	9	9	9	10
Training of staff	Number of staff Trained	57	56	54	54	54	54

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 15 NADMO staffs for effective service delivery	-
Hold quarterly disaster committee meeting annually	-
Education and Sensitization for people living within the banks to the Okrudu river	-
Identify flood prone areas. Educate and sensitize the vulnerable on flood. Identify safe heavens.	-
Inspection of fuel and Gas Filling Station and Hotels	-
Green House Farming for DVGs	-
Tree Planting in selected Schools	-

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,311,794		
130201 17.1 strengthen domestic resource mob.	12,205,933	70,000		
150801 2.3 Dble e agric prdtvty & incms of smll-sclde fd prducers 4 vlue additin	0	236,048		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	87,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390202 11.2 Improve transport and road safety	0	1,056,009		
400101 Deepen democratic governance	0	1,941,059		
410101 Deepen political and administrative decentralisation	0	1,040,190		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	206,670		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	116,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,129,778		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	788,095		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,034,346		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	307,646		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	5,000		
660201 Build capacity for sports and recreational development	0	10,500		
Grand Total ¢	12,205,933	11,400,134	805,798	7.07

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
207 01 01 001 24	12,205,932.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	537,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	537,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
Property income [GFS]	22,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	22,100.00	0.00	0.00	0.00
Sales of goods and services	550,055.00	0.00	0.00	0.00
1422157 Building Plans / Permit	513,755.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	36,300.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND BUILDING				
Property income [GFS]	59,950.00	0.00	0.00	0.00
1415001 Concession Rent	34,450.00	0.00	0.00	0.00
1415002 Ground Rent	2,500.00	0.00	0.00	0.00
1415017 Parks	23,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	583,570.46	0.00	0.00	0.00
1422005 Chop Bar License	9,800.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	3,200.00	0.00	0.00	0.00
1422010 Bicycle License	650.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,960.46	0.00	0.00	0.00
1422017 Hotel / Night Club	15,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	11,500.00	0.00	0.00	0.00
1422019 Sawmills	21,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	360.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	62,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,250.00	0.00	0.00	0.00
1422036 Petroleum Products	31,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	28,000.00	0.00	0.00	0.00
1422040 Bill Boards	79,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	550.00	0.00	0.00	0.00
1422044 Financial Institutions	79,000.00	0.00	0.00	0.00
1422045 Commercial Houses	131,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	4,200.00	0.00	0.00	0.00
1422052 Mechanics	3,700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422053 Block Manufacturers	6,900.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,100.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,200.00	0.00	0.00	0.00
1422077 Drug Permit	2,300.00	0.00	0.00	0.00
1422080 Digging Permit	1,500.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	0.00	0.00	0.00	0.00
1422148 Printing Services	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	27,200.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	8,700.00	0.00	0.00	0.00
Output 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,286,700.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	107,000.00	0.00	0.00	0.00
1422111 Abattlor	11,200.00	0.00	0.00	0.00
1423001 Markets	692,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	21,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	71,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	21,000.00	0.00	0.00	0.00
1423086 Car Stickers	127,000.00	0.00	0.00	0.00
1423109 Clinical Trial	120,000.00	0.00	0.00	0.00
1423423 Registration Fee	107,500.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES				
Fines, penalties, and forfeits	91,250.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	85,250.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS AND UNID				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	15,000.00	0.00	0.00	0.00
Output 0008 OTHER FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,060,307.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,487,951.77	0.00	0.00	0.00
1331002 DACF - Assembly	4,672,821.22	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	133,186.88	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331011 District Development Facility	1,266,347.18	0.00	0.00	0.00
Grand Total	12,205,932.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	11,400,134	11,433,252	11,514,136
GOG Sources	0	0	0	2,618,284	2,643,135	2,644,467
Management and Administration	0	0	0	989,903	999,802	999,802
Social Services Delivery	0	0	0	873,486	882,095	882,221
Infrastructure Delivery and Management	0	0	0	469,602	473,453	474,298
Economic Development	0	0	0	285,293	287,785	288,146
GSF Sources	0	0	0	0	0	0
Management and Administration	0	0	0	0	0	0
IGF Sources	0	0	0	2,749,126	2,757,393	2,776,617
Management and Administration	0	0	0	2,302,626	2,310,893	2,325,652
Social Services Delivery	0	0	0	37,500	37,500	37,875
Infrastructure Delivery and Management	0	0	0	409,000	409,000	413,090
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,945,962	3,945,962	3,985,422
Management and Administration	0	0	0	1,358,733	1,358,733	1,372,321
Social Services Delivery	0	0	0	881,014	881,014	889,824
Infrastructure Delivery and Management	0	0	0	1,646,215	1,646,215	1,662,677
Environmental Management	0	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	1,286,761	1,286,761	1,299,629
Management and Administration	0	0	0	239,256	239,256	241,649
Social Services Delivery	0	0	0	1,009,858	1,009,858	1,019,957
Infrastructure Delivery and Management	0	0	0	37,647	37,647	38,023
Grand Total	0	0	0	11,400,134	11,433,252	11,514,136

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	11,400,134	11,433,252	11,514,136
Management and Administration	0	0	0	5,190,518	5,208,684	5,242,423
SP1: General Administration	0	0	0	5,029,518	5,047,684	5,079,813
21 Compensation of employees [GFS]	0	0	0	1,816,599	1,834,765	1,834,765
211 Wages and salaries [GFS]	0	0	0	1,741,599	1,759,015	1,759,015
21110 Established Position	0	0	0	989,903	999,802	999,802
21111 Wages and salaries in cash [GFS]	0	0	0	586,197	592,059	592,059
21112 Wages and salaries in cash [GFS]	0	0	0	165,500	167,155	167,155
212 Social contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Actual social contributions [GFS]	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	1,507,251	1,507,251	1,522,324
221 Use of goods and services	0	0	0	1,507,251	1,507,251	1,522,324
22101 Materials - Office Supplies	0	0	0	354,052	354,052	357,592
22102 Utilities	0	0	0	55,500	55,500	56,055
22104 Rentals	0	0	0	59,600	59,600	60,196
22105 Travel - Transport	0	0	0	561,000	561,000	566,610
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	367,200	367,200	370,872
22109 Special Services	0	0	0	92,700	92,700	93,627
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
273 Employer social benefits	0	0	0	16,000	16,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	349,478	349,478	352,973
281 Property expense other than interest	0	0	0	45,936	45,936	46,396
28141	0	0	0	45,936	45,936	46,396
282 Miscellaneous other expense	0	0	0	303,541	303,541	306,577
28210 General Expenses	0	0	0	303,541	303,541	306,577
31 Non Financial Assets	0	0	0	1,040,190	1,040,190	1,050,591
311 Fixed assets	0	0	0	1,040,190	1,040,190	1,050,591
31112 Nonresidential buildings	0	0	0	153,843	153,843	155,381
31121 Transport equipment	0	0	0	476,000	476,000	480,760
31122 Other machinery and equipment	0	0	0	155,950	155,950	157,510
31131 Infrastructure Assets	0	0	0	254,396	254,396	256,940
SP2: Finance	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
SP3: Human Resource	0	0	0	91,000	91,000	91,910

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
Social Services Delivery	0	0	0	3,101,859	3,110,467	3,132,878
SP2.1 Education, youth & sports and Library services	0	0	0	1,140,278	1,140,278	1,151,680
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	97,936	97,936	98,916
282 Miscellaneous other expense	0	0	0	97,936	97,936	98,916
28210 General Expenses	0	0	0	97,936	97,936	98,916
31 Non Financial Assets	0	0	0	1,016,841	1,016,841	1,027,010
311 Fixed assets	0	0	0	1,016,841	1,016,841	1,027,010
31111 Dwellings	0	0	0	220,414	220,414	222,618
31112 Nonresidential buildings	0	0	0	796,427	796,427	804,391
SP2.2 Public Health Services and management	0	0	0	843,942	844,501	852,382
21 Compensation of employees [GFS]	0	0	0	55,848	56,406	56,406
211 Wages and salaries [GFS]	0	0	0	55,848	56,406	56,406
21110 Established Position	0	0	0	55,848	56,406	56,406
22 Use of goods and services	0	0	0	62,298	62,298	62,921
221 Use of goods and services	0	0	0	62,298	62,298	62,921
22101 Materials - Office Supplies	0	0	0	62,298	62,298	62,921
31 Non Financial Assets	0	0	0	725,797	725,797	733,055
311 Fixed assets	0	0	0	725,797	725,797	733,055
31112 Nonresidential buildings	0	0	0	725,797	725,797	733,055
SP2.3 Environmental Health and sanitation Services	0	0	0	352,819	356,347	356,347
21 Compensation of employees [GFS]	0	0	0	352,819	356,347	356,347
211 Wages and salaries [GFS]	0	0	0	352,819	356,347	356,347
21110 Established Position	0	0	0	352,819	356,347	356,347
SP2.5 Social Welfare and community services	0	0	0	764,820	769,341	772,468
21 Compensation of employees [GFS]	0	0	0	452,174	456,695	456,695
211 Wages and salaries [GFS]	0	0	0	452,174	456,695	456,695
21110 Established Position	0	0	0	452,174	456,695	456,695
22 Use of goods and services	0	0	0	312,646	312,646	315,772
221 Use of goods and services	0	0	0	312,646	312,646	315,772
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	307,646	307,646	310,722
Infrastructure Delivery and Management	0	0	0	2,562,464	2,566,315	2,588,089
SP3.1 Urban Roads and Transport services	0	0	0	1,193,658	1,195,034	1,205,594

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	137,649	139,025	139,025
211 Wages and salaries [GFS]	0	0	0	137,649	139,025	139,025
21110 Established Position	0	0	0	137,649	139,025	139,025
22 Use of goods and services	0	0	0	462,273	462,273	466,895
221 Use of goods and services	0	0	0	462,273	462,273	466,895
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	417,273	417,273	421,445
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	593,736	593,736	599,674
311 Fixed assets	0	0	0	593,736	593,736	599,674
31113 Other structures	0	0	0	593,736	593,736	599,674
SP3.2 Spatial planning	0	0	0	87,000	87,000	87,870
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	1,281,807	1,284,281	1,294,625
21 Compensation of employees [GFS]	0	0	0	247,461	249,935	249,935
211 Wages and salaries [GFS]	0	0	0	247,461	249,935	249,935
21110 Established Position	0	0	0	247,461	249,935	249,935
22 Use of goods and services	0	0	0	374,493	374,493	378,238
221 Use of goods and services	0	0	0	374,493	374,493	378,238
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	342,000	342,000	345,420
22107 Training - Seminars - Conferences	0	0	0	16,493	16,493	16,658
31 Non Financial Assets	0	0	0	659,853	659,853	666,451
311 Fixed assets	0	0	0	659,853	659,853	666,451
31111 Dwellings	0	0	0	400,246	400,246	404,248
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
31113 Other structures	0	0	0	36,607	36,607	36,973
31131 Infrastructure Assets	0	0	0	158,000	158,000	159,580
Economic Development	0	0	0	485,293	487,785	490,146
SP4.1 Agricultural Services and Management	0	0	0	485,293	487,785	490,146
21 Compensation of employees [GFS]	0	0	0	249,245	251,738	251,738
211 Wages and salaries [GFS]	0	0	0	249,245	251,738	251,738
21110 Established Position	0	0	0	249,245	251,738	251,738
22 Use of goods and services	0	0	0	36,048	36,048	36,408
221 Use of goods and services	0	0	0	36,048	36,048	36,408
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	20,048	20,048	20,248

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	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
Grand Total	0	0	0	11,400,134	11,433,252	11,514,136

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp. Goods/Service	Total IG	STATUTORY Capex/ABFA	Others	Goods Service	Tot. External				
Awutu Senya East Municipal-Kasoa Management and Administration	2,465,098	7,291,106	826,697	2,162,029	216,400	3,145,626	0	0	231,000	1,255,761	1,486,761	12,223,483
Central Administration	889,890	916,200	742,533	1,386,529	89,400	2,302,626	0	0	31,000	208,256	239,256	5,190,518
Administration (Assembly Office)	688,890	916,200	742,533	1,316,529	88,400	2,232,626	0	0	31,000	208,256	239,256	4,829,505
Finance	291,013	0	0	70,000	0	70,000	0	0	0	0	0	361,013
Social Services Delivery	291,013	0	0	70,000	0	70,000	0	0	0	0	0	361,013
Education, Youth and Sports	860,840	1,608,880	732,780	1,754,900	0	37,500	0	0	0	1,009,859	1,009,859	3,101,859
Education	0	85,936	384,463	470,419	0	37,500	0	0	0	632,358	632,358	1,140,276
Sports	0	0	0	10,500	0	10,500	0	0	0	0	0	10,500
Health	408,667	622,98	348,297	819,262	0	0	0	0	0	377,500	377,500	1,196,762
Office of District Medical Officer of Health	0	62,298	0	62,298	0	0	0	0	0	0	0	62,298
Environmental Health Unit	408,667	0	0	408,667	0	0	0	0	0	0	0	408,667
Hospital services	0	0	348,297	348,297	0	0	0	0	0	377,500	377,500	725,797
Social Welfare & Community Development	462,174	12,646	0	464,820	0	0	0	0	0	0	0	764,820
Office of Departmental Head	40,190	0	0	40,190	0	0	0	0	0	0	0	40,190
Social Welfare	221,458	7,646	0	229,104	0	0	0	0	0	0	0	529,104
Community Development	190,526	5,000	0	195,526	0	0	0	0	0	0	0	195,526
Infrastructure Delivery and Management	385,109	641,766	1,088,943	2,115,818	0	282,000	127,000	409,000	0	0	0	2,562,484
Physical Planning	0	57,000	0	57,000	0	30,000	0	0	0	0	0	87,000
Town and Country Planning	0	57,000	0	57,000	0	30,000	0	0	0	0	0	87,000
Works	247,461	242,893	621,853	1,111,807	0	132,000	38,000	170,000	0	0	0	1,281,807
Office of Departmental Head	227,90	0	0	227,90	0	0	0	0	0	0	0	227,90
Public Works	224,671	242,893	621,853	1,098,017	0	132,000	38,000	170,000	0	0	0	1,298,017
Urban Roads	137,649	342,273	467,090	947,011	0	120,000	89,000	208,000	0	0	0	1,193,658
Economic Development	137,649	342,273	467,090	947,011	0	120,000	88,000	208,000	0	0	0	1,193,658
Economic Development	249,245	36,048	0	285,293	0	0	0	0	0	0	0	285,293

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	249,245	36,048	36,048	285,293	0	0	0	0	0	200,000	0	
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Management	0	486,859	486,859	0	396,500	0	396,500	0	0	0	0	883,359
Health	0	426,859	426,859	0	396,500	0	396,500	0	0	0	0	823,359
Environmental Health Unit	0	426,859	426,859	0	396,500	0	396,500	0	0	0	0	823,359
Disaster Prevention	0	60,000	60,000	0	0	0	0	0	0	0	0	60,000
	0	60,000	60,000	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	11001 GOG	Total By Fund Source	698,890
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		

		Compensation of employees [GFS]		Amount (GH¢)	
Objective	000000 Compensation of Employees			698,890	
Program	92001 Management and Administration			698,890	
Sub-Program	92001001 SP1: General Administration			698,890	
Operation	000000	0.0	0.0	0.0	698,890

		Wages and salaries [GFS]		Amount (GH¢)
	2111001 Established Post			698,890

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	11005 GSF	Total By Fund Source	0
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		Amount (GH¢)	
Objective	130201 17.1 strengthen domestic resource mob.			0	
Program	92001 Management and Administration			0	
Sub-Program	92001001 SP1: General Administration			0	
Operation	911660 911660 - Revenue Collection	1.0	1.0	1.0	0

		Use of goods and services		Amount (GH¢)
	2210103 Refreshment Items			0

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,232,626
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	

Compensation of employees [GFS]			826,697
Objective	000000	Compensation of Employees	826,697
Program	92001	Management and Administration	826,697
Sub-Program	92001001	SP1: General Administration	826,697
Operation	000000		826,697

Wages and salaries [GFS]			751,697
2111102	Monthly paid and casual labour		266,197
2111106	Limited Engagements		320,000
2111215	Rations		10,000
2111225	Boards /Committees /Commissions Allowance		55,000
2111238	Overtime Allowance		3,000
2111240	Uniform and Protective Clothing Allowance		4,000
2111241	Per Diem and Inconvenience Allowance		33,000
2111243	Transfer Grants		20,000
2111248	Special Allowance/Honorarium		40,500
Social contributions [GFS]			75,000
2121001	13 Percent SSF Contribution		25,000
2121002	Gratuity		50,000

Use of goods and services			1,211,529
Objective	400101	Deepen democratic governance	1,180,529
Program	92001	Management and Administration	1,180,529
Sub-Program	92001001	SP1: General Administration	1,180,529
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,180,529

Use of goods and services			1,180,529
2210101	Printed Material and Stationery		73,000
2210102	Office Facilities, Supplies and Accessories		22,000
2210103	Refreshment Items		30,000
2210113	Feeding Cost		50,000
2210114	Rations		60,000
2210116	Chemicals and Consumables		12,000
2210201	Electricity charges		30,000
2210202	Water		15,000
2210203	Telecommunications		10,000
2210204	Postal Charges		500
2210403	Rental of Office Equipment		10,000
2210404	Hotel Accommodations		28,000
2210405	Rental of Land and Buildings		9,000
2210407	Rental of Other Transport		10,000
2210412	Rental of Towing Vehicle		2,600
2210502	Maintenance and Repairs - Official Vehicles		112,000
2210505	Running Cost - Official Vehicles		230,000
2210509	Other Travel and Transportation		25,000
2210510	Other Night allowances		27,000
2210511	Local travel cost		23,000
2210513	Local Hotel Accommodation		16,000

2210517	Fuel Allocation To Waste Management Department		98,000
2210604	Maintenance of Furniture and Fixtures		4,000
2210614	Traditional Authority Property		12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		70,000
2210705	Hotel Accommodation		30,000
2210706	Library and Subscription		13,704
2210709	Seminars/Conferences/Workshops (Foreign)		19,825
2210710	Staff Development		30,000
2210711	Public Education and Sensitization		80,000
2210902	Official Celebrations		26,700
2211101	Bank Charges		1,200

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	31,000
Program	92001	Management and Administration	31,000
Sub-Program	92001001	SP1: General Administration	31,000
Operation	910805	910805 - Administrative and technical meetings	31,000

Use of goods and services			31,000
2210901	Service of the State Protocol		31,000

Social benefits [GFS]			16,000
Objective	400101	Deepen democratic governance	16,000
Program	92001	Management and Administration	16,000
Sub-Program	92001001	SP1: General Administration	16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,000

Employer social benefits			16,000
2731102	Staff Welfare Expenses		13,000
2731103	Refund of Medical Expenses		3,000

Other expense			89,000
Objective	400101	Deepen democratic governance	89,000
Program	92001	Management and Administration	89,000
Sub-Program	92001001	SP1: General Administration	89,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	89,000

Miscellaneous other expense			89,000
2821002	Professional fees		23,000
2821009	Donations		23,000
2821010	Contributions		7,000
2821017	Refuse Lifting Expenses		36,000

Non Financial Assets			89,400
Objective	410101	Deepen political and administrative decentralisation	89,400
Program	92001	Management and Administration	89,400
Sub-Program	92001001	SP1: General Administration	89,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	89,400

Fixed assets			89,400
3111204	Office Buildings		16,000
3112206	Plant and Machinery		27,000
3112208	Computers and Accessories		16,000
3112211	Office Equipment		4,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113108 Furniture and Fittings		26,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
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	
Grants		300,000
Objective	400101 Deepen democratic governance	300,000
Program	92001 Management and Administration	300,000
Sub-Program	92001001 SP1: General Administration	300,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	300,000
To other general government units		300,000
2632102 MP's capital development projects		300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source	1,358,733
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			355,722
Objective	400101 Deepen democratic governance		95,052
Program	92001 Management and Administration		95,052
Sub-Program	92001001 SP1: General Administration		95,052
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		95,052
Use of goods and services			95,052
2210101 Printed Material and Stationery			40,052
2210118 Sports, Recreational and Cultural Materials			20,000
2210902 Official Celebrations			35,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making		175,670
Program	92001 Management and Administration		175,670
Sub-Program	92001001 SP1: General Administration		175,670
Operation	910805 910805 - Administrative and technical meetings 1.0 1.0 1.0		175,670
Use of goods and services			175,670
2210118 Sports, Recreational and Cultural Materials			35,000
2210511 Local travel cost			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			76,670
2210711 Public Education and Sensitization			34,000
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels		85,000
Program	92001 Management and Administration		85,000
Sub-Program	92001001 SP1: General Administration		25,000
Operation	910810 910810 - Plan and budget preparation 1.0 1.0 1.0		25,000
Use of goods and services			25,000
2210101 Printed Material and Stationery			2,000
2210103 Refreshment Items			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			13,000
Sub-Program	92001003 SP3: Human Resource		60,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0		60,000
Use of goods and services			60,000
2210710 Staff Development			60,000
Other expense			260,478
Objective	400101 Deepen democratic governance		260,478
Program	92001 Management and Administration		260,478
Sub-Program	92001001 SP1: General Administration		260,478

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	260,478
Property expense other than interest						
2814101 Rent						45,936
Miscellaneous other expense						214,541
2821009 Donations						214,541

Non Financial Assets 742,533

Objective	410101	Deepen political and administrative decentralisation				742,533
Program	92001	Management and Administration				742,533
Sub-Program	92001001	SP1: General Administration				742,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	742,533

Fixed assets						
3111204 Office Buildings						742,533
3112101 Motor Vehicle						20,000
3112105 Motor Bike, bicycles etc						400,000
3112204 Networking and ICT Equipments						76,000
3112211 Office Equipment						53,137
3113101 Electrical Networks						35,000
3113108 Furniture and Fittings						128,396
						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				239,256
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 31,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				31,000
Program	92001	Management and Administration				31,000
Sub-Program	92001003	SP3: Human Resource				31,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	31,000

Use of goods and services						
2210710 Staff Development						31,000

Non Financial Assets 208,256

Objective	410101	Deepen political and administrative decentralisation				208,256
Program	92001	Management and Administration				208,256
Sub-Program	92001001	SP1: General Administration				208,256
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	208,256

Fixed assets						
3111209 Police Post						208,256
3112211 Office Equipment						117,843
3113108 Furniture and Fittings						20,413
						70,000

Total Cost Centre 4,829,505

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				291,013
Organisation	2070200001	Awutu Senya East Municipal-Kasoa Finance Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				

Compensation of employees [GFS] 291,013

Objective	000000	Compensation of Employees				291,013
Program	92001	Management and Administration				291,013
Sub-Program	92001001	SP1: General Administration				291,013
Operation	000000		0.0	0.0	0.0	291,013

Wages and salaries [GFS]						
2111001 Established Post						291,013

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				70,000
Organisation	2070200001	Awutu Senya East Municipal-Kasoa Finance Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				

Use of goods and services 70,000

Objective	130201	17.1 strengthen domestic resource mob.				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001002	SP2: Finance				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Use of goods and services						
2210110 Specialised Stock						70,000

Total Cost Centre 361,013

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70912	Primary education		
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210607 Repairs of Schools/Colleges				15,000
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	384,483
Function Code	70921	Lower-secondary education		
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				384,483
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		384,483
Program	92002	Social Services Delivery		384,483
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		384,483
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	384,483
Fixed assets				384,483
3111205 School Buildings				314,288
3111256 WIP - School Buildings				70,194
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	632,358
Function Code	70921	Lower-secondary education		
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				632,358
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		632,358
Program	92002	Social Services Delivery		632,358
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		632,358
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	632,358
Fixed assets				632,358
3111153 WIP - Bungalows/Flat				220,414
3111205 School Buildings				213,562
3111256 WIP - School Buildings				198,382
Total Cost Centre				1,016,841

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70922	Upper-secondary education	
Organisation	2070302004	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Senior High_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Other expense	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	12,000

Miscellaneous other expense				12,000
2821019	Scholarship and Bursaries			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,936
Function Code	70922	Upper-secondary education	
Organisation	2070302004	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Senior High_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Other expense	85,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,936
Program	92002	Social Services Delivery		85,936
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,936
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,936

Miscellaneous other expense				85,936
2821019	Scholarship and Bursaries			85,936

Total Cost Centre 97,936

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,500
Function Code	70810	Recreational and sport services (IS)	
Organisation	2070303001	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Sports_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	10,500
Objective	660201	Build capacity for sports and recreational development		10,500
Program	92002	Social Services Delivery		10,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210118	Sports, Recreational and Cultural Materials			10,500

Total Cost Centre 10,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	62,298
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		
Use of goods and services				62,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		62,298
Program	92002	Social Services Delivery		62,298
Sub-Program	92002002	SP2.2 Public Health Services and management		62,298
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	62,298
Use of goods and services				62,298
2210104 Medical Supplies				20,000
2210105 Drugs				42,298
Total Cost Centre				62,298

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	408,667
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		
Compensation of employees [GFS]				408,667
Objective	000000	Compensation of Employees		408,667
Program	92002	Social Services Delivery		408,667
Sub-Program	92002002	SP2.2 Public Health Services and management		55,848
Operation	000000		0.0 0.0 0.0	55,848
Wages and salaries [GFS]				55,848
2111001 Established Post				55,848
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		352,819
Operation	000000		0.0 0.0 0.0	352,819
Wages and salaries [GFS]				352,819
2111001 Established Post				352,819
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	396,500
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		
Use of goods and services				396,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		396,500
Program	92005			396,500
Sub-Program	92002003			396,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	396,500
Use of goods and services				396,500
2210205 Sanitation Charges				196,500
2210616 Maintenance of Public Sanitary Facilities				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 426,859
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	

			Use of goods and services	426,859
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		426,859
Program	92005			426,859
Sub-Program	92002003			426,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	426,859

Use of goods and services		426,859
2210116	Chemicals and Consumables	6,000
2210205	Sanitation Charges	260,859
2210616	Maintenance of Public Sanitary Facilities	160,000

Total Cost Centre 1,232,026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 348,297
Function Code	70731	General hospital services (IS)	
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Non Financial Assets	348,297
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		348,297
Program	92002	Social Services Delivery		348,297
Sub-Program	92002002	SP2.2 Public Health Services and management		348,297
Project	910503	910503 - Public Health services	1.0 1.0 1.0	348,297

Fixed assets		348,297
3111207	Health Centres	277,399
3111253	WIP - Health Centres	70,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 377,500
Function Code	70731	General hospital services (IS)	
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Non Financial Assets	377,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		377,500
Program	92002	Social Services Delivery		377,500
Sub-Program	92002002	SP2.2 Public Health Services and management		377,500
Project	910503	910503 - Public Health services	1.0 1.0 1.0	377,500

Fixed assets		377,500
3111207	Health Centres	277,500
3111253	WIP - Health Centres	100,000

Total Cost Centre 725,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 285,293
Function Code	70421	Agriculture cs	
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Compensation of employees [GFS]			249,245
Objective	000000	Compensation of Employees	249,245
Program	92004	Economic Development	249,245
Sub-Program	92004001	SP4.1 Agricultural Services and Management	249,245
Operation	000000		249,245

Wages and salaries [GFS]			249,245
2111001 Established Post			249,245

			Amount (GH¢)
Use of goods and services			36,048
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	36,048
Program	92004	Economic Development	36,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management	36,048
Operation	910301	910301 - Extension Services	36,048

Use of goods and services			36,048
2210102 Office Facilities, Supplies and Accessories			16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
2210711 Public Education and Sensitization			8,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Grants			200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	200,000
Program	92004	Economic Development	200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	200,000
Operation	910301	910301 - Extension Services	200,000

To other general government units			200,000
2632103 The transfer of sector-specific assets to MMDAs			200,000

Total Cost Centre 485,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,000
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	

			Amount (GH¢)
Use of goods and services			7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	92003	Infrastructure Delivery and Management	7,000
Sub-Program	92003002	SP3.2 Spatial planning	7,000
Operation	911003	911003 - Street Naming and Property Addressing System	7,000

Use of goods and services			7,000
2210711 Public Education and Sensitization			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	

			Amount (GH¢)
Other expense			30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003002	SP3.2 Spatial planning	30,000
Operation	911003	911003 - Street Naming and Property Addressing System	30,000

Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
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	

			Amount (GH¢)
Other expense			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003002	SP3.2 Spatial planning	50,000
Operation	911003	911003 - Street Naming and Property Addressing System	50,000

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

Total Cost Centre 87,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,190
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		
Compensation of employees [GFS]				40,190
Objective	000000	Compensation of Employees		40,190
Program	92002	Social Services Delivery		40,190
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,190
Operation	000000		0.0 0.0 0.0	40,190
Wages and salaries [GFS]				40,190
2111001 Established Post				40,190
Total Cost Centre				40,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	229,104
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		
Compensation of employees [GFS]				221,458
Objective	000000	Compensation of Employees		221,458
Program	92002	Social Services Delivery		221,458
Sub-Program	92002005	SP2.5 Social Welfare and community services		221,458
Operation	000000		0.0 0.0 0.0	221,458
Wages and salaries [GFS]				221,458
2111001 Established Post				221,458
Use of goods and services				7,646
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		7,646
Program	92002	Social Services Delivery		7,646
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,646
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,646
Use of goods and services				7,646
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,646
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
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		
Use of goods and services				300,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210711 Public Education and Sensitization				300,000
Total Cost Centre				529,104

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,526
Function Code	70620	Community Development		
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central		
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
Compensation of employees [GFS]				190,526
Objective	000000	Compensation of Employees		190,526
Program	92002	Social Services Delivery		190,526
Sub-Program	92002005	SP2.5 Social Welfare and community services		190,526
Operation	000000		0.0 0.0 0.0	190,526
Wages and salaries [GFS]				190,526
2111001 Established Post				190,526
Use of goods and services				5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				195,526

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,790
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		
Compensation of employees [GFS]				22,790
Objective	000000	Compensation of Employees		22,790
Program	92003	Infrastructure Delivery and Management		22,790
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,790
Operation	000000		0.0 0.0 0.0	22,790
Wages and salaries [GFS]				22,790
2111001 Established Post				22,790
Total Cost Centre				22,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 257,164
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Compensation of employees [GFS]			224,671
Objective	000000	Compensation of Employees	224,671
Program	92003	Infrastructure Delivery and Management	224,671
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	224,671
Operation	000000	0.0 0.0 0.0	224,671

Wages and salaries [GFS]			224,671
2111001 Established Post			224,671

			Amount (GH¢)
Use of goods and services			32,493
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	32,493
Program	92003	Infrastructure Delivery and Management	32,493
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	32,493
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	32,493

Use of goods and services			32,493
2210102 Office Facilities, Supplies and Accessories			16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210708 Refreshments			6,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 170,000
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Amount (GH¢)
Use of goods and services			132,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	132,000
Program	92003	Infrastructure Delivery and Management	132,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	132,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	132,000

Use of goods and services			132,000
2210603 Repairs of Office Buildings			17,000
2210605 Maintenance of Machinery and Plant			6,000
2210606 Maintenance of General Equipment			13,000
2210611 Maintenance of Markets			75,000
2210617 Street Lights/Traffic Lights			21,000

			Amount (GH¢)
Non Financial Assets			38,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	38,000
Program	92003	Infrastructure Delivery and Management	38,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	38,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	38,000

Fixed assets			38,000
3113110 Water Systems			38,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	831,853
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				210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		210,000
Program	92003	Infrastructure Delivery and Management		210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210611 Maintenance of Markets				150,000
2210617 Street Lights/Traffic Lights				60,000
Non Financial Assets				621,853
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		621,853
Program	92003	Infrastructure Delivery and Management		621,853
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		621,853
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	621,853
Fixed assets				621,853
3111103 Bungalows/Flats				400,246
3111204 Office Buildings				65,000
3111303 Toilets				36,607
3113110 Water Systems				120,000
Total Cost Centre				1,259,017

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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		
Use of goods and services				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2211203 Emergency Works				60,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 182,649
Function Code	70451	Road transport	
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Compensation of employees [GFS]	137,649
Objective	000000	Compensation of Employees		137,649
Program	92003	Infrastructure Delivery and Management		137,649
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		137,649
Operation	000000		0.0 0.0 0.0	137,649

Wages and salaries [GFS]		137,649
2111001	Established Post	137,649

			Use of goods and services	45,000
Objective	390202	11.2 Improve transport and road safety		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210102	Office Facilities, Supplies and Accessories	16,000
2210120	Purchase of Petty Tools/Implements	8,000
2210502	Maintenance and Repairs - Official Vehicles	12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 209,000
Function Code	70451	Road transport	
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	120,000
Objective	390202	11.2 Improve transport and road safety		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210601	Roads, Driveways and Grounds	120,000

			Non Financial Assets	89,000
Objective	390202	11.2 Improve transport and road safety		89,000
Program	92003	Infrastructure Delivery and Management		89,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		89,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	89,000

Fixed assets		89,000
3111311	Drainage	89,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 764,362
Function Code	70451	Road transport	
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

Use of goods and services			297,273
Objective	390202	11.2 Improve transport and road safety	297,273
Program	92003	Infrastructure Delivery and Management	297,273
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	297,273
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	297,273

Use of goods and services			297,273
2210601	Roads, Driveways and Grounds		297,273

Non Financial Assets 467,090

Objective	390202	11.2 Improve transport and road safety	467,090
Program	92003	Infrastructure Delivery and Management	467,090
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	467,090
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	467,090

Fixed assets			467,090
3111311	Drainage		379,000
3111363	WIP-Drainage		88,090

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 37,647
Function Code	70451	Road transport	
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	

Non Financial Assets 37,647

Objective	390202	11.2 Improve transport and road safety	37,647
Program	92003	Infrastructure Delivery and Management	37,647
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	37,647
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	37,647

Fixed assets			37,647
3111358	WIP - Bridges		37,647

Total Cost Centre 1,193,658

Total Vote 12,223,493

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Goods/Service	Capex	Total GoG	Statutory	Capex/ABFA	Others	Goods Service	Tot. External				
Awutu Senya East Municipal-Kasoa Management and Administration	2,465,098	2,241,753	2,564,256	7,291,106	2,102,529	216,400	3,145,626	0	0	0	231,000	1,255,161	1,486,161	12,223,493
SP1: General Administration	989,303	916,200	742,533	2,548,636	826,697	89,400	2,302,626	0	0	0	31,000	208,256	239,256	5,190,518
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	208,256	208,256	50,285,18
SP3: Human Resource	0	60,000	0	60,000	0	0	70,000	0	0	0	0	0	0	70,000
Social Services Delivery	860,840	160,880	732,780	1,754,500	37,500	0	37,500	0	0	0	0	1,089,858	1,089,858	3,101,859
SP2.1 Education, youth & sports and Library services	0	65,936	384,483	470,419	0	0	37,500	0	0	0	0	632,358	632,358	1,140,278
SP2.2 Public Health Services and management	55,846	62,298	348,297	466,442	0	0	0	0	0	0	0	377,500	377,500	843,942
SP2.3 Environmental Health and sanitation Services	352,819	0	0	352,819	0	0	0	0	0	0	0	0	0	352,819
SP2.5 Social Welfare and community services	482,174	12,846	0	464,820	0	0	0	0	0	0	0	0	0	764,820
Infrastructure Delivery and Management	385,109	641,766	1,088,943	2,115,818	0	282,000	127,000	409,000	0	0	0	37,647	37,647	2,562,464
SP3.1 Urban Roads and Transport services	137,649	342,273	467,090	947,011	0	120,000	89,000	209,000	0	0	0	37,647	37,647	1,193,658
SP3.2 Spatial planning	0	57,000	0	57,000	0	30,000	0	30,000	0	0	0	0	0	87,000
SP3.3 Public Works, rural housing and water management	247,461	242,883	621,853	1,111,807	0	132,000	38,000	170,000	0	0	0	0	0	1,281,807
Economic Development	249,245	36,048	0	285,293	0	0	0	0	0	0	0	200,000	200,000	485,293
SP4.1 Agricultural Services and Management	249,245	36,048	0	285,293	0	0	0	0	0	0	0	200,000	200,000	485,293
Environmental Management	0	466,859	0	466,859	0	396,500	0	396,500	0	0	0	0	0	863,359
SP5.1 Disaster prevention and Management	0	466,859	0	466,859	0	396,500	0	396,500	0	0	0	0	0	863,359
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000