



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AWUTU SENYA EAST MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Awutu Senya East Municipal Assembly  
Central Region

This 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

## **1.0. Brief introduction about the Municipality**

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

### **1.1. Vision**

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

### **1.2. Mission Statement**

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

## 2.0. Municipal Profile:-

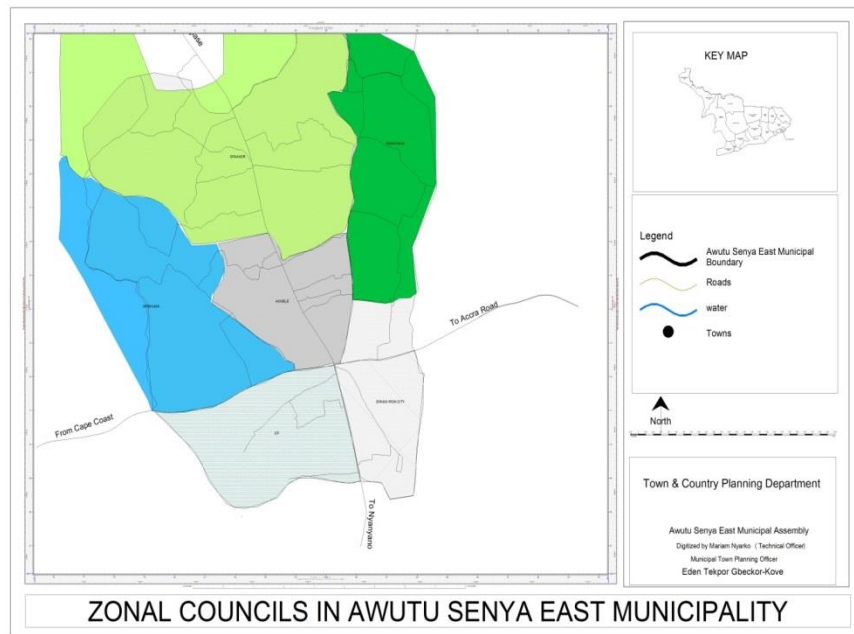
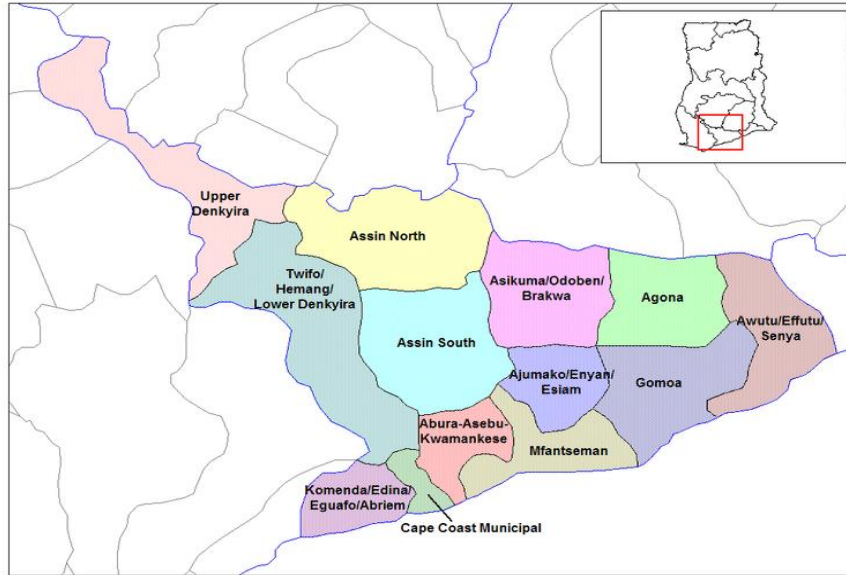
### 2.1. Location and Size

The Awutu Senya East Municipal is located in the Eastern part of the Central Region within Latitudes 5°45 south and 6°00 north and from Longitude 0°20 west to 0°35 East. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about **180 sq km** about 18% of the total area of the Central Region. Kasoa the Municipal Capital is located at the south-easting part, about 31km off the Accra-Capital. Other major settlements are Opeikuma, Adam Nana, Kpormertey, Ofankor, Akweley, Walantu and Zongo.

#### 2.1.1. MUNICIPALITY IN THE NATIONAL CONTEXT



#### 2.1.2. AWUTU SENYA EAST IN THE REGIONAL CONTEXT



**2.2. ZONAL COUNCILS, TOWNS AND COMMUNITIES IN AWUTU  
SENYA EAST MUNICIPAL ASSEMBLY**

<b>ZONAL COUNCIL</b>	<b>TOWNS</b>	<b>COMMUNITIES(AREAS)</b>
<b>KASOA ZONAL COUNCIL</b>	Iron City New Town Kasoa Zongo	Iron City Dokustekope Banat Prince Derrick Maame Osofo
<b>KPORMETEY ZONAL COUNCIL</b>	Adam Nana Joe Mends	Amuzukope Semenshia Lampsey Mills Bigman Town Kingdom Town Infrgate Area Mount Zion Area Adam Nana Christian Hill Ghana Flag Songai Joe Mends Zone 6 Asempa Ghana Flag Freetown
<b>OFAAKOR ZONAL COUNCIL</b>	Otamens	Otamens City Rock City Gada Kope

		Alic Andam/Larbi Town Awushie Tetteh/Kaneshie Bentum Queen City Okwampi Ofaakor Newtown Kovor kope
<b>OPEIKUMA ZONAL COUNCIL</b>	American Town	American Town Adakope Ayigbe Town Diamond City Opeikuma Krispol City Asamoah Town Adom City Doctor Jesus Estate Down Anigyekrom
<b>AKWELEY ZONAL COUNCIL</b>	Kaemebre	Down Town Ash Town Kaemebre Akweley Township
<b>WALANTU ZONAL COUNCIL</b>	CP Windy Hills Biakoye	Walantu Top Hill Blue Rose Estate Chief Imam Mosque CP Abease CP Last Stop

		CP Poultry Farm CP Evelip Farm CP Holly Valley CP Roman Down CP Winga Town CP Step to Christ Agenkwa CP Tipa Junction Little Rock Area Walantu Junction
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In spite of the seemingly boundary conflict between the Assemblies concerned, there is effective collaborative efforts among them for development to the benefit of their respective residents and stakeholders.

**2.3. Topography and Drainage**

The topography of the municipal is characterised by isolated undulating highlands located around the Ofaakor and Akwerley area. The nature of the topography is directly related to the soil type. The highland and lowland area have loamy soils and clay soils respectively. The drainage in the high areas is not intensive as compared to the lowland areas. The major river namely Okrudu drain into the sea and cause flooding during the rainy season.

**2.4. Soil Characteristics**

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



## 2.5. Climate

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

## 2.6. DEMOGRAPHIC CHARACTERISTICS

The population of the Municipality is currently estimated at 270,000 (*projected from 2000 Population and Housing Census*). The average annual growth rate of the Municipal is 3.0%. The ratio of male to female 1 to 1.06 and the population is basically youthful.

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

### 2.7.2. Housing Characteristics

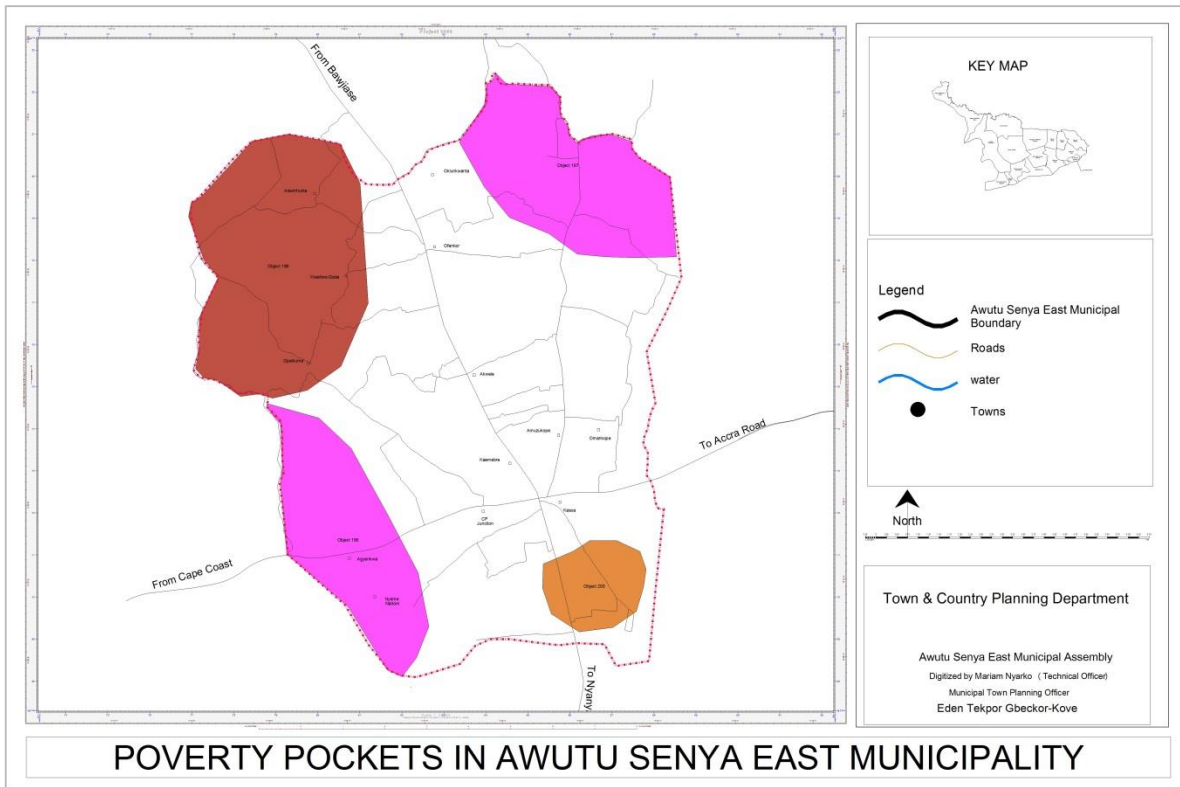
Description	X'tics
No. of Houses	37,000
No. of Households (HH)	26,325
Household Size	5
Head of Households (%)	62.3 (M)      37.7 (F)

*Source: 2000 PHC*

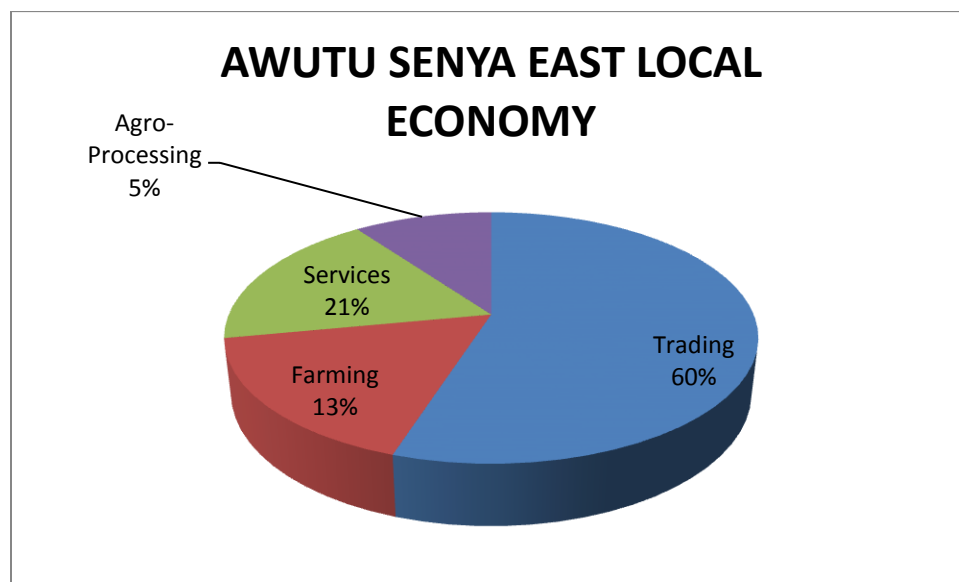
### 2.7.3 Religion Composition

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

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



## 2.8. MUNICIPAL ECONOMY



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

**2.9. Livestock production** is also practiced in the Municipality but on a smaller scale. The private informal sector contribution is enormous. It employs about 21% of the working population in the banking and service sectors but needs to be integrated with the formal sector. Other economic activities include service (banking and internet) and agro processing (Cassava dough, Gari and Corn dough).

## **2.10.0. HEALTH**

### **2.10.1. A. Health Facility**

Coverage of health services in the Municipal is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the municipal is the private Hospital. There are 15 Health Facilities located within the municipal. Below is the spatial distribution of facilities in the municipal.

### **2.10.2. Table xxx Distribution of Health Facilities**

<b>S/ N</b>	<b>FACILITY</b>	<b>LOCATION</b>	<b>OWNERSHI P</b>	<b>REMARKS</b>
1	Kasoa Health Centre	Kasoa	Public	Functioning
2	Ofaakor CHPS Compound	Ofaakor	Public	Functioning
3	Opeikuma CHPS Compound	Opeikuma	Public	Functioning
4	Justab Hospital	Kasoa	Private	Functioning
5	St. Joes Hospital	Akweley	Private	Functioning
6	Central Kasoa Hospital	Kaemebre	Private	Functioning
7	St. Jude Medical Centre	New Town	Private	Functioning
8	Wesley Clinic	Opeikuma Junction	Private	Functioning

9	Monta Clinic	Old Timers	Private	Functioning
10	Topp Care Clinic	Blue Top Estate	Private	Functioning
11	Bethel Clinic	CP	Private	Functioning
12	Connies Maternity Home	Great Lamptey	Private	Functioning
13	Mighty Craig maternity	Area	Private	Functioning
14	Home	New Market,	Private	Functioning
15	Jehova Rapha H.C.F	Kasoa	Private	Functioning
	Holy Family Maternity Home	Kasoa Second Lawyer		

**Source:** Directorate of Health-Awutu Senya East Municipal, September 2012

In spite of the existence of the above facilities, people in the Municipal have serious problems with access to health services. This is due to the poor physical conditions of the roads in most parts of the Municipal. This phenomenon has accounted significantly for the limited health facilities in the Municipal. Serious cases from the health facilities are either referred to the Winneba Hospital in the Effutu Municipal or Korlebu Teaching Hospital (KTH) in Accra. The Municipal is making efforts to improve health care delivery in all its communities. The Ghana Health Service continued to implement strategies towards the achievement of MDGs especially goal 4 & 5 through child survival and safe motherhood programs.

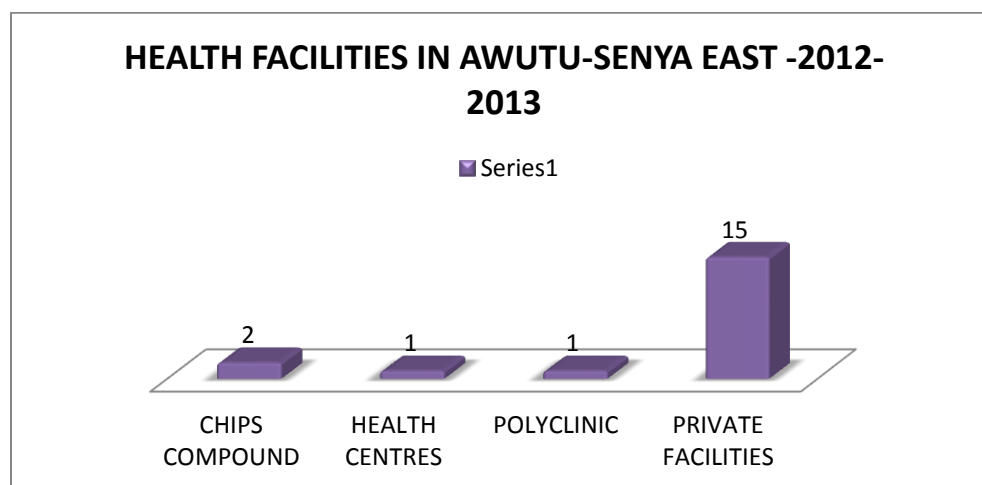
### **2.10.3. B. Health Personnel (Human Resource Management)**

Management of Human Resource state of the Municipal is critical as it forms the basis for quality health care delivery. The Municipal over the years operated far below the minimum human resource requirement at all levels for all health facilities within the Municipal. An evolving threat to the Human resource base of the Municipal is the high attrition rate of community health nurses to other regions and further studies. This phenomenon has the tendency of affecting service delivery if clear defined guidelines are not followed before granting transfers to staff. Below is the Health Personnel Inventory (Kasoa Health Centre)

### Health Personnel Inventory (Kasoa Health Centre)

S/N	STAFF CATEGORY	NO. AT POST	NO. REQUIRED	GAP
1	Medical office r(s)	1		
2	Technical Officer (Disease	3		
3	Control)	0		
4	Technical Officer (Leprosy)	0		
5	Technical Officer (Nutrition)	0		
6	Public Health Nurse	28		
7	Nurse	26		
8	Community Nurses	14		
9	Ward Assistants	0	1	1
10	Physician Assistant	0	2	2
11	Revenue Collectors	0	4	4
12	Midwives	0	3	3
13	Biostatistics	17		
	Others	<b>89</b>		
	<b>Total</b>			

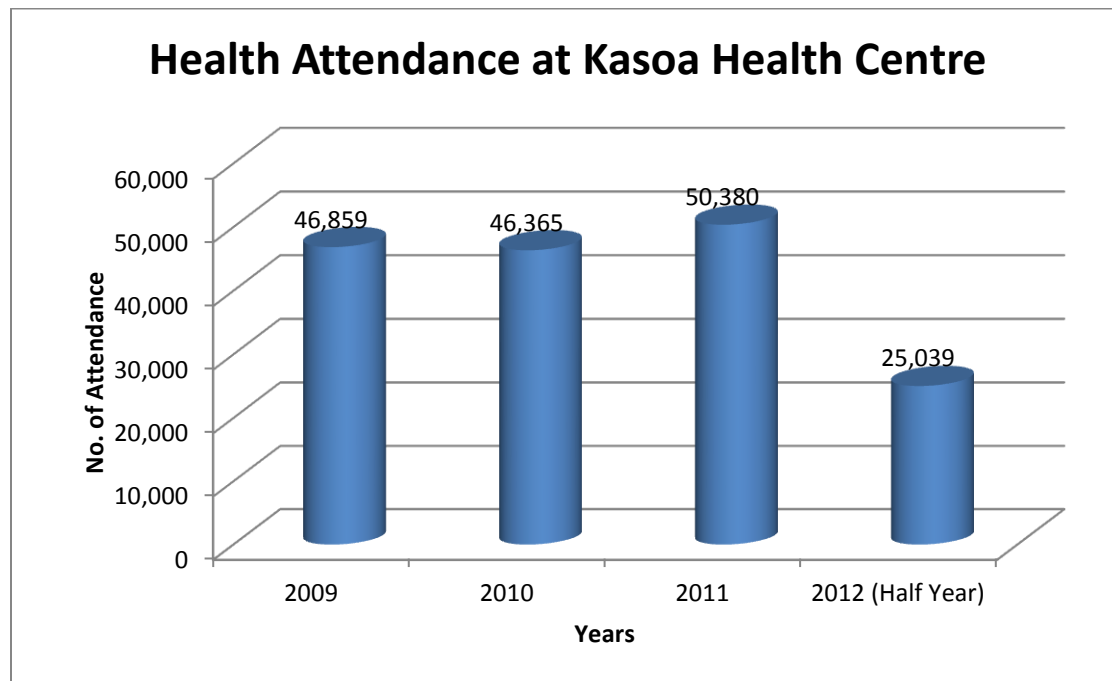
**Source:** Directorate of Health-Awutu Senya East Municipal, September 2012



Mortality rate	-	0%
Nurse/Pop ratio	-	67/111,303
Doctor/pop ratio	-	1/111,303
HIV prevalence	-	0.46 per 1000 population (2012) 0.07 per 1000 population (jan 2013 till date)

### 2.10.4. C. HEALTH CENTRE ATTENDANCE

Below is the health attendance at the Kasoa Health Centre



**Source:** Directorate of Health-Awutu Senya East Municipal, September 2012

From the graph above, it can be realized that in the year 2010 the OPD attendance at the Kasoa Health Centre was reduced by 1.07% and this further increased to 8.66% in 2011 which can be attributed to the high rise in malaria cases (290.15%), ARS (126.75%) Hypertension (503.14%) and others top ten diseases recorded at the Health Centre. In the year 2012 as of June the attendance at the Health Care Centre dropped by 101.21%

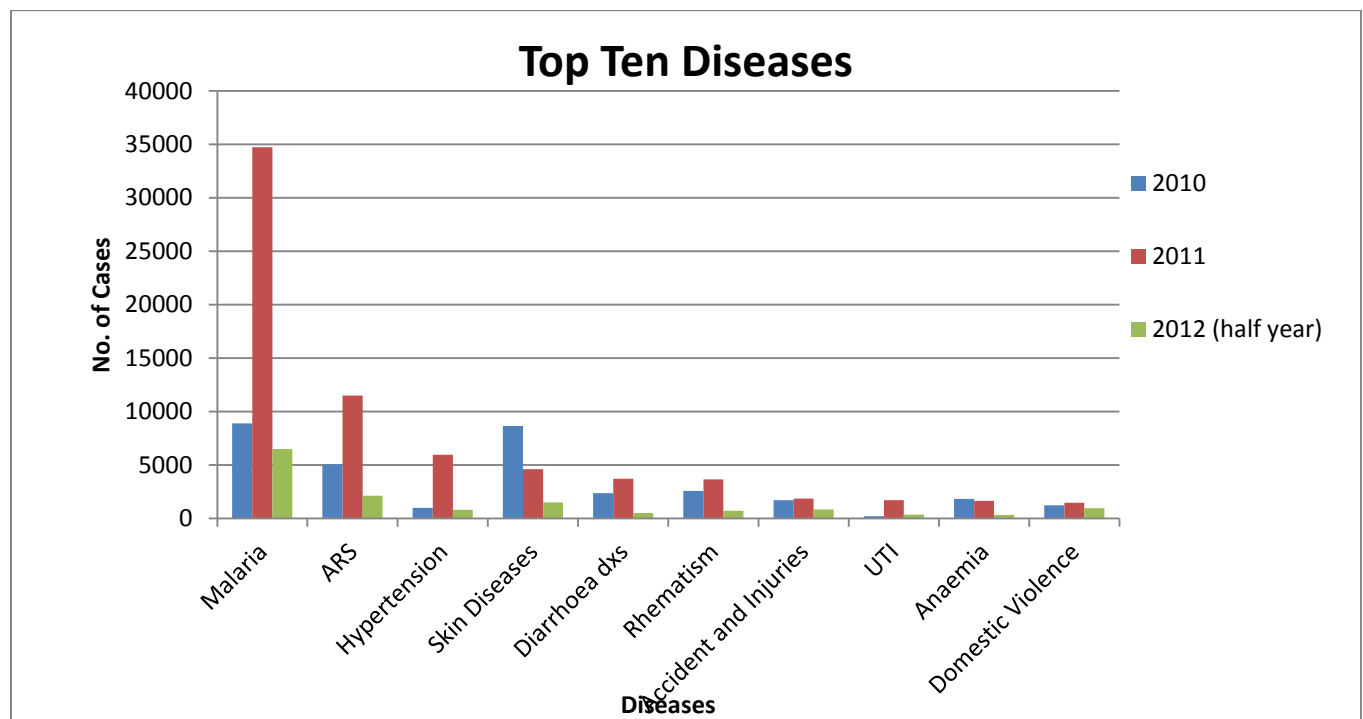
The Nurse/Patient ratio at the Kasoa Health Centre in 2009 was 1:868 which was reduced to 1:859 in 2010. In the year 2011 it increased to 1:933 and this further dropped

during the half year of 2012 to 1:464. Due to the high attendance at the Health Centre there is the need for more nurses should be transfer to the Kasoa Health Centre to assist health care delivery.

Doctor/Patient ratio in the municipality is very poor due to the fact that there is only one (1) Medical Doctor at the Kasoa Health Centre taking care of all OPD attendants. In the year 2009, the Doctor/Patient ratio was 1:46859 and reduce in 2010 to 1:46365. In the year 2011 the Doctor/Patient ratio increase from 1:46365 to 1: 50380 and this further drop in 2012 as June to 1: 25039

### 2.10.5. D. TOP TEN DISEASES

The top ten diseases in the Municipal including 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.



**Source:** Directorate of Health-Awutu Senya East Municipal, September 2012

Malaria which recorded the highest cases in every year, recorded 8,900 in 2010, representing 26.6% of recorded cases, and increase to 34,723 representing 49% in

2011 and reducing to 6,481 representing 44.4% in 2012 (half year). The rise in the number of cases of malaria was due to the following factors:

- ✓ Poor drainage system
- ✓ Unkept surrounding
- ✓ Low education on the causes of the diseases
- ✓ Improper sewage disposal
- ✓ Inadequate logistics and facilities
- ✓ Inadequate health centers

In order to reduce and eradicate these diseases in the Municipal, the following measures must be put in place;

- ✓ Improvement in the drainage systems.
- ✓ Organize public education on the treatment and prevention of these major diseases.
- ✓ Improvement in logistics, facilities and staff in all health centers.

#### **2.10.6. E. HIV and AIDS**

In the area of HIV and AIDS, the Municipal intensified education on the need for Voluntary Counseling and Testing for HIV and AIDS. The number of persons opting for volunteering testing improved significantly and consequently the number of new cases testing positive reduced marginally. Below is the table showing the number of HIV and AIDS cases record with a period of three years.

<b>SEX</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Male			
Female			
<b>TOTAL</b>	<b>16</b>	<b>52</b>	<b>7</b>



### **3.0. MAJOR PROBLEMS FACING HEALTH DELIVERY WITHIN THE MUNICIPAL.**

1. Inadequate logistics and facilities for service delivery at Kasoa Health Centre, because population is under estimated.
2. Inadequate and inappropriate facilities at Kasoa Health Centre.
3. No Municipal Hospital
4. Inappropriate CHPS compound at Ofaakor
5. Inadequate numbers and skills mix

### **4.0. SOLUTIONS TO IMPROVED HEALTH CARE DELIVERY IN THE MUNICIPALITY.**

1. Logistics should be distributed based on work load and not population
2. Support from NGOs and other stakeholders
3. Construction of Hospital and CHPS compound at Ofaakor
4. Municipal Assembly to sponsor students for training
5. Lobby more staff to be transferred to the Municipality

### **6.0. STRATEGIC DIRECTION 2014-2016**

#### *6.1. Education*

The Assembly in the year 2014-2016 will focus on improving infrastructure for schools through the construction and rehabilitation of schools in the Municipality. Provision would be made for financial support and scholarships for brilliant but needy students at all levels.

### *6.2. Revenue Generation*

Revenue generation efforts will be improved through a computerized data collection system and provision of incentives for revenue collectors to enhance their commitment and reduce leakages in revenue collection. Regular meetings would be held and targets set for collectors. Monitoring and supervision will also be strengthened. Investment in income generating projects such as the improvement of the lorry parks at Kasoa Market will be undertaken to improve the locally generated revenue of the Municipality. The Assembly would also employ graduate as commission collectors in charge of property rate since the educational level of the collectors could not allowed them to enter some premises because they cannot express well themselves in the English language.

### *6.3. Waste Management*

The Assembly will acquire and develop final waste disposal site for both liquid and solid waste and strengthen refuse collections in the Municipality. Public education on sanitation will be intensified to help keep the Municipality clean. The Municipal will acquire vehicles and refuse bins for the disposal of waste. The Environmental Health Unit of the Assembly would be powered to deal with recalcitrant by sending them to court in order to minimize the poor sanitation situation in the Municipality.

### *6.4. Public Education*

The Assembly would organize quarterly zonal council meeting to educate the constituent on the Assembly's government policies as much as Assembly's by laws and other issues bordering the development of the Municipality. With the services of Information Service Department and National Commission on Civic Education, communities also would be made aware of government and Assembly's policies and programme.

### *6.5. Health*

The concepts of the CHPS compound will be enhanced by constructing 3 CHPS compounds and rehabilitate the Mother and Child Health Care Center at Kasoa New Market and convert it to health center facilities in communities on preventive health. Sensitization programmes on HIV/AIDS will be intensified and support given to PLWDs..

### *6.6. Agriculture*

Efforts will be made to improve agriculture productivity and aqua-culture by training 15 fish farmers on how to manage disease problems in fish production and improving extension services.

### *6.7. Gender and Disability*

The disabled through their share of the Common Fund will be offered employable skills and supported with necessary logistics to make them economically productive. Capacity building programmes for women to enable them take active part in the decision making process will be organized.

### *6.8. Human Settlement Development*

The Municipal Town and Country Planning Department and the Works Department would be strengthened to ensure that planning schemes or layout for development of the Municipality are adhered to promote orderly development of human settlement.

### *6.9. Capacity building*

In-house and external capacity programmes have been planned for staff, decentralized departments, Assembly members and key stakeholders to improve performance and enhance service delivery.

## 7.0 REVENUE PERFORMANCE FOR THE AUG. – DEC. 2012 AND JANUARY – JUNE 2013

Revenue Items	2012 Aug. Budget	Actual as at 31 <sup>st</sup> Dec, 2012	Variance	2013 Budget	Actual as at June, 2013	Variance	
	GH¢	GH¢		GH¢	GH¢	GH¢	
IGF	383,640.00	344,013.90	(39,626.10)	724,307.50	545,902.70	(178,404.80)	75.37
DACF	1,658,940.66	623,669.75	(1,035,270.91)	1,315,464.53	141,123.10	(1,174,341.43)	10.73
DDF			-	401,831.00	426,140.00	24,309.00	106.05
GOG Transfers	231,750.00	144,973.24	(86,776.76)	496,345.47	-	(496,345.47)	0.00
<b>Total</b>	<b>2,274,330.66</b>	<b>1,112,656.89</b>	<b>(1,161,673.77)</b>	<b>2,937,948.50</b>	<b>1,113,165.80</b>	<b>(1,824,782.70)</b>	<b>37.89</b>

## 7.1 EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	2012 Aug. Budget	Actual as at 31 <sup>st</sup> Dec ,2012	Variance	2013 Budget	Actual as at June 2013	Variance	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
<b>IGF</b>							
Compensations	77,400.00	54,875.38	22,524.62	150,500.00	128,987.84	(21,512.16)	85.71
Goods & Services	329,848.00	286,484.12	(43,363.88)	401,665.25	230,969.29	(170,695.96)	57.50
Assets	76,392.00	83,741.56	7,349.56	172,142.25	153,979.53	(18,162.72)	89.45
<b>Sub-Total</b>	<b>383,640.00</b>	<b>425,101.06</b>	<b>(13,489.70)</b>	<b>724,307.50</b>	<b>513,936.66</b>	<b>(210,370.84)</b>	<b>70.96</b>
<b>GOG Transfers</b>							
Compensation	258,000.00	-	(258,000.00)	545,000.00	-	(545,000.00)	-
GOG Transfers- Dec. Dept	150,000.00	-	(150,000.00)	182,642.00	-	(165,805.00)	-
<b>Sub-Total</b>	<b>408,000.00</b>	<b>-</b>	<b>(408,000.00)</b>	<b>727,642.00</b>	<b>-</b>	<b>(710,805.00)</b>	<b>-</b>

<b>DACF</b>							
Goods and Services	554,342.53	376,156.43	(178,186.10)	652,949.40	100,459.21	(552,490.19)	15.39
Assets	437,074.02	199,281.92	(237,792.10)	435,299.60	78,000.00	(357,299.60)	17.92
<b>Sub-Total</b>	<b>1,091,416.55</b>	<b>575,438.35</b>	<b>(515,978.20)</b>	<b>1,088,249.00</b>	<b>178,459.21</b>	<b>(909,789.79)</b>	<b>16.40</b>
<b>DDF</b>							
Goods and Services	42,750.00	-	(42,750.00)	42,750.00		(42,750.00)	-
Assets	250,000.00	-	(250,000.00)	235,000.00		(235,000.00)	-
<b>Sub-Total</b>	<b>292,750.00</b>	<b>-</b>	<b>(292,750.00)</b>	<b>277,750.00</b>		<b>(277,750.00)</b>	<b>-</b>
Others	98,524.11	4,640.80	(93,883.31)	120,000.00	21,450.00	(98,550.00)	17.88
<b>Grand Total</b>	<b>2,274,330.66</b>	<b>1,005,180.21</b>	<b>(1,324,101.21)</b>	<b>2,937,948.50</b>	<b>713,845.87</b>	<b>(2,207,265.63)</b>	<b>24.44</b>

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>Financial Performance</b>				
<b>Central administration</b>				
<b>Performance for the period 1<sup>st</sup> August to 31 Dec 2012</b>				
EXPENDITURE ITEMS	2012 Aug. Budget GH¢	Actual as at 31 <sup>st</sup> Dec ,2012 GH¢	Variance GH¢	%
Compensation	77,400.00	54,875.38	22,524.62	70.90
Goods and Services	1,600,928.16	575,438	1,025,490.16	35.94
Assets	58,012.50	49,614.04	53,371.70	85.52
<b>Total</b>	<b>1,736,340.66</b>	<b>679,927.42</b>	<b>1,056,337.24</b>	<b>39.16</b>

The Assembly was stated operation August, 2012 as a result the other department of the Assembly was not in operation. Therefore, the performance for 2012 is that of Central Administration only.

The Assembly was able to minimize the cost of compensation but in terms of service delivery, the Assembly could not meet it budget since there were inadequate funds to cater for goods and services and assets for its constituent.

## 6.10 PERFORMANCE BY DECENTRALIZED DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION-DECENTRALIZED DEPARTMENT				
Financial Performance				
Department of Social Welfare and Community Development				
Performance as at 30 <sup>th</sup> June 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th 2013	Variance	%
	GHC	GHC	GHC	
Compensation	40,724.00	-	40,724.00	0
Goods and Services	14,960.00	2,000.00	12,960.00	13.37
Assets	-	-	-	0.00
<b>Total</b>	<b>55,684.00</b>	<b>2,000.00</b>	53,684.00	<b>3.59</b>
Works Department				
Compensation	63,033.00	-	63,033.00	0.00
Goods and Services	8,000.00	5,000.00	3,000.00	62.50
Assets	10,000.00	-	10,000.00	0.00
<b>Total</b>	<b>81,033.00</b>	<b>5,000.00</b>	<b>76,033.00</b>	<b>6.17</b>
Urban Roads				
Compensation	35,000.00	-	35,000.00	0.00
Goods and Services	5,000.00	-	5,000.00	0.00
Assets	15,000.00	141,500.00	126,500.00	943.33
<b>Total</b>	<b>55,000.00</b>	<b>141,500.00</b>	<b>86,500.00</b>	<b>257.27</b>
Health				
Compensation	-	-	-	0%

Goods and Services	-	-	-	0%
Assets	30,000.00	25,000.00	5,000.00	83.33
<b>Total</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>83.33</b>
<b>Department of Agriculture</b>				
Compensation	146,520.00	-	146,520.00	0.00
Goods and Services	29,682.00	15,000.00	14,682.00	50.54
Assets	-	-	-	0.00
<b>Total</b>	<b>176,202.00</b>	<b>15,000.00</b>	<b>161,202.00</b>	<b>8.51</b>
<b>Physical Planning</b>				
Compensation	41,770.00	-	41,770.00	0.00
Goods and Services	5,000.00	20,000.00	15,000.00	400.00
Assets	-	-	-	0.00
<b>Total</b>	<b>46,770.00</b>	<b>20,000.00</b>	<b>26,770.00</b>	<b>42.76</b>
<b>Education</b>				
Compensation	-	-	-	0.00
Goods and Services	-	-	-	0.00
Assets	65,000.00	62,893.00	2,107.00	96.76
<b>Total</b>	<b>65,000.00</b>	<b>62,893.00</b>	<b>2,107.00</b>	<b>96.76</b>
<b>Grand Total</b>	<b>509,689.00</b>	<b>271,393.00</b>	<b>238,296.00</b>	<b>53.25</b>

- ✚ For the period under review, the decentralized departments have not received their releases; therefore the Central Administration supported them with their limited resources.
- ✚ Compensation of employees was nil because the Assembly is relatively new as a result, the Assembly does not have management unit code therefore staff transferred to the Assembly still have their names on their old district payment vouchers.
- ✚ Education and Health according LI 1961 are not yet department of the Assembly; therefore they submit their budget to their mother ministry. The budgeted and actuals in the table was the support the Central Administration gave in terms of infrastructure and other programmes carried out in the Municipality for the period under review.

## 7.0. KEY ACHIEVEMENT FROM JANUARY TO JUNE, 2013

ACTIVITY	Key Achievement		
SOCIAL SECTOR	Output	Outcome	Remarks
<b>Education</b>			
Complete 1No. 12-unit classroom block with ancillary facilities for Odukponkehe Pri. Sch, Kasoa	1No. 12-unit classroom block with ancillary facilities completed by Dec. 2013	To ease congestion in the class	80% completion .
Construction of Early Child-hood Development Centre with ancillary facilities	Early Child-hood development centre constructed by Dec. 2013	Enhance early childhood development in the Municipality	Project is still on-going.
Fencing of Odukpongkpehe School (Phase 1)	Odukpongkpehe School fenced by April 2013	Treat to school children have been minimize.	Completed
Construction of ICT center, office, store with equipment at Christian Hill	ICT centre constructed by Dec. 2013	Enhance ICT in schools	Works is still on-going



<b>Health</b>			
Complete Construction of Male Ward at Kasoa Health Centre.	Male ward constructed by Feb. 2014	Improvement in the health care delivery	On-going
Conduct awareness campaigns on HIV & AIDS	HIV& AIDS awareness campaign conducted by Dec. 2013	People knowledge about HIV&AIDS Increased	On-going
Set up a sub-office of NHIS in Kasoa	NHIS sub-office set up by March, 2013	Enhance NHIS service delivery	completed
<b>Water and Sanitation</b>			
Extend of pipe borne water to Opeikuma	Pipe borne water extended by Dec. 2013	Improve water system in the Opeikuma	On-going
Procure 10No. Skip Containers.	10No. Skip Containers procured by Dec. 2013	Refuse collection at source improved	On-going
Supply sanitary tools to the Environmental and Sanitation Health Unit	Sanitary tools supplied by Nov. 2013	Inadequate sanitary tools removed	On-going
Complete Construction of 15No. Agbelema Platforms at Kasoa New Market.	Agbelema platform completed by May, 2013	Improve sanitation in the market	completed
Construct Modern Abattoir with cold store facility at Kasoa new market	Modern Abattoir with cold store facility Constructed by Nov. 2013		On-going
Construction of 6No. culverts at kasoa,CP and Kpormertey.	6No. Culverts constructed by Dec. 2013	Reduce drainage confronting the assembly	on-going
Extension of Low Voltage electricity supply at the Kasoa New Market	Low Voltage electricity supply extended by Dec. 2013	Electricity in the Kasoa New Market improved	On-going
<b>B. AGRICULTURE SECTOR</b>			
Promote the use of improved planting materials	Improved plating materials promoted by Dec. 2013	enhance reforestation	Project is on-going

Conduct animal health extension and livestock disease surveillance on annual basis	Animal health extension and livestock disease surveillance conducted on by May 2013 and November	Reduce Diseases in animals	Project is on-going
<b>Economic Sector</b>			
Level, gravel and compact parts of the new market and Zongo market	Level, gravel and compact parts of the new market and Zongo market completed by August, 2013	Maintain the market for economic activities	79 % completed
reshaping of roads in the municipality	80 % of the roads in the municipality reshaped by December, 2013	improvement in the road network in the municipality	65% completed
<b>ADMINISTRATION</b>			
Construct 1 No. Office facilities for sub-district structures	1No. Sub-district office constructed by Nov. 2013	Enhance grassroots Participation in decision making	On-going
Demarcation of Assembly Land	Assembly Land demarcated by April 2013	Secure assembly land to prevent encroachment	On-going
Assistance to community initiated project	Community initiated project assisted by December, 2013	Improvement in community initiatives	On-going
Provide 2 no. computers and accessories	2No. Computers and accessories provided to revenue and procurement offices by March, 2013	Facilitate effective and efficient service delivery	completed
Organize quarter revenue mobilization campaigns	Quarterly revenue mobilization campaign organized by Dec. 2013	IGF collection improved	On-going
Establish Departments of the Assembly	Departments established by Feb. 2013	To enhance service delivery	completed
Rent offices for the Decentralized departments	offices for Decentralized Departments rented by June, 2013	To ease office accommodation for decentralized departments.	completed

## **8.0 KEY CHALLENGES AND CONSTRAINTS IN 2013**

The following are some of the challenges which underpinned effective implementation of the 2013 budget:

1. Delay in release of funds ( e.g. DACF, no releases for decentralized departments)
2. Inadequate revenue data
3. Unwillingness of rate payers to pay their rates
4. Inadequate staff accommodation
5. Boundary Disputes with the sister Assemblies

## **8.0 BROAD POLICY OBJECTIVES**

OBJECTIVES :- Increase equitable access to and participation in education at all levels

- Organise guidance and Counseling in schools
- Organise workshop for Head Teachers of Public basic schools
- Organise Annual Inset Progress Report (AIPR) Workshop

OBJECTIVE :-Bridge the equity gaps in access Bridge the equity gaps in access to health care and nutrition services and ensure sustainable.

- Provide support for Municipal Response Initiative (DRI) on HIV& AIDS) transmission
- Improve access to counseling and condoms and integrated
- support Malaria control through distribution of ITN

OBJECTIVE :-Develop targeted social interventions for vulnerable and marginalized groups

- Implement the Social Inclusion Transfer Scheme in Kasoa

- Collect Data on socio-economic variables in deprived communities
- Include disability friendly facilities on every new structure to be constructed
  
- OBJECTIVE :-Ensure and enforce the implementation of the dictates of land use plans.
  - Prepare planning schemes for 2 Communities
  - Revise two sector layouts and prepare outline map for Kasoa township
  - Develop a new Medium Term development Plan
  - Develop M& E Plan for 2012
  - Prepare and submit supplementary budget
  - Procure Stationery for office use
  - Funds for T&T and consumables
  - Funds for T&T and consumables
  - Procure 3 No. Pick-ups
  
- Ensure efficient internal revenue generation and transparency in local resource management.
  - Organize quarter revenue
  - mobilization campaigns
  - Provide 2 no. computers and accessories for Revenue office.
  
- Capacity Building for Environmental Health Staff and the General Public and institutions
  - Organise Salt iodization programme.
  - Organise school health inspection and debate on sanitation management
  - Organise food vendors screening
  - Construction of culverts at Krispol city Jn.
  - Construction of culverts at Freetown Kasoa
  - Construction of culverts and filling of approaches at Kasoa Zongo
  - Construct culverts and drains at Construct culverts and drains

- ☑ Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non- perennial streams/ river channels.
  
- ☑ Educate general public on mitigation and adaptation measures in relation to the effect of climate change.
  - Tree planting along major roads
  - Sensitization of Fire outbreaks and it effects in major markets
  
- ☑ Minimize the impact of and develop adequate response strategies to disasters
  - Conduct public education on planning laws and new system
  - Review of Procurement Plan
  
- ☑ Improve agricultural productivity and Promote selected crop development for food security, export and industry
  - AEAs embark upon farm and Home visits to determinate improve technologies
  - Conduct relevant trainings for all AEAs in post-harvest handling.
  
- ☑ Promote livestock and poultry development for food security and income
  - Conduct animal health extension and livestock disease surveillance on annual basis

**8.0.**

**PRIORITY PROJECTS AND PROGRAMES FOR 2014-2016**

<b>Programs and Projects( by sectors)</b>	<b>DACF</b>	<b>IGF</b>	<b>GOG</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>20145Indicative Budget all sources</b>	<b>2016 indicative budget all sources</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>
Reshaping of roads in the Municipality	300,000.00					300,000.00	306,000.00	321,300.00
Extend electricity to 3 communities	50,000.00					50,000.00	51,000.00	53,550.00
Tent City (Police post) in 8 communities	70,000.00					70,000.00	71,400.00	74,970.00
Construction of 6-Unit classroom	250,000.00					250,000.00	255,000.00	267,750.00
Provision of Health facilities	140,000.00					140,000.00	142,800.00	149,940.00
Extension of Water to 3 communities	120,000.00				314,200.00	434,200.00	122,400.00	128,520.00
Const. of 2No. Zonal Council Offices	26,560.96					26,560.96	27,092.18	28,446.79
Renovation of Kasoa new Mkt CHIPS Compound	54,305.14			75,000.00		129,305.14	78,750.00	82,687.50
Construction of 6-unit classroom block at Iron city				88,201.50		88,201.50	92,611.58	97,242.15
Construction of 6-unit classroom block at Opeikuma				88,201.50		88,201.50	92,611.58	97,242.15
Pothole patched 7 days after the pothole appeared.			182,458.39			182,458.39	191,581.31	201,160.37
Replace 32 defective and missing metal grating along the Bawjiase road			25,600.00			25,600.00	26,880.00	28,224.00

Choked drains / Culverts desilted.	160,000.00		80,963.93			240,963.93	85,012.13	89,262.73
3 Number 0.9m Culverts construction			42,107.78			42,107.78	44,213.17	46,423.83
Rehabilitate streetlight in the Municipality	20,000.00					20,000.00	20,400.00	21,420.00
Maintenance of Market	45,000.00					45,000.00	45,900.00	48,195.00
Renting of Zonal Council offices	20,000.00					20,000.00	20,400.00	21,420.00
Const. of Office Accommodation	104,762.16					104,762.16	106,857.40	112,200.27
Rent for office accommodation	52,381.08					52,381.08	53,428.70	56,100.14
Const. of MCE Bungalow	192,063.96					192,063.96	195,905.24	205,700.50
Support for Community Initiated Proj. (5%)	116,402.40				-	116,402.40	118,730.45	124,666.97
Sponsorship/ Scholarships (2%)	46,560.96					46,560.96	47,492.18	49,866.79
Support Malaria Control Prog. (ITN use)	13,280.48					13,280.48	13,546.09	14,223.39
Support district response initiative (DRI on HIV and Aids)	10,000.00					10,000.00	10,200.00	10,710.00
Supply of office equipment and logistics	39,021.96					39,021.96	39,802.40	41,792.52
Operation and Maintenance.	50,000.00					50,000.00	51,000.00	53,550.00
Review of the DESAP / WATSAN	6,000.00					6,000.00	6,120.00	6,426.00
Preparation of Annual Budgets & MTDP	20,000.00					20,000.00	20,400.00	21,420.00
Preparation of 2015 Composite Budget	15,000.00					15,000.00	15,300.00	16,065.00
Procurement of 3	110,000.00					110,000.00	112,200.00	117,810.00

pickups								
Devt. of HR Plan & Support capacity building program at the Assembly level	10,000.00					10,000.00	10,200.00	10,710.00
Supply of office furniture	20,000.00					20,000.00	20,400.00	21,420.00
Provide support for Monitoring and Evaluation.	10,000.00					10,000.00	10,200.00	10,710.00
Provide Counterpart fund for Projects	25,000.00					25,000.00	25,500.00	26,775.00
Purchase, Installation of Software & Internet.	8,000.00					8,000.00	8,160.00	8,568.00
Rent of residential accommodation	10,000.00					10,000.00	10,200.00	10,710.00
Data Collection	5,000.00					5,000.00	5,100.00	5,355.00
Contingency	137,587.64					137,587.64	140,339.39	147,356.36
Farmers day Celebration	10,000.00					10,000.00	10,200.00	10,710.00
Fumigation			148,000.00			148,000.00	148,000.00	148,000.00
Maintenance of Lorry Parks	38,448.36					38,448.36	39,217.33	41,178.19
Acquisition of Assembly lands	10,000.00					10,000.00	10,200.00	10,710.00
Support sports and culture in schools.	10,000.00					10,000.00	10,200.00	10,710.00
Support sports in the Municipality	6,000.00					6,000.00	6,120.00	6,426.00
Disaster Management	60,000.00					60,000.00	61,200.00	64,260.00
Support for chieftaincy and Culture.	20,000.00					20,000.00	20,400.00	21,420.00
Street Naming and Property Addressing System	20,000.00					20,000.00	20,400.00	21,420.00
Support waste management and Sanitation improvement in the	110,978.04					110,978.04	113,197.60	118,857.48



Municipality.								
People With Disability	31,408.00					31,408.00	32,978.40	34,627.32
Ghana School Feeding Prog.			228,784.00			228,784.00	228,784.00	228,784.00
Compensation		280,241.99	1,403,359.86			1,683,601.85	1,893,894.93	2,058,743.88
Travelling & Transport		6,800.00				6,800.00	7,004.00	7,214.12
Runn. Cost of Off. Veh.		69,000.00				69,000.00	71,070.00	73,202.10
M'tce of official vehicle		20,000.00				20,000.00	20,600.00	21,218.00
Electricity Charges		9,500.00				9,500.00	9,785.00	10,078.55
Other Travelling & Transport		3,000.00				3,000.00	3,090.00	3,182.70
T & T & for Ass. Meeting)		12,300.00				12,300.00	12,669.00	13,049.07
Local Travel		15,000.00				15,000.00	15,450.00	15,913.50
Runn. Cost of San. Veh.		35,000.00				35,000.00	36,050.00	37,131.50
Water Charges		4,000.00				4,000.00	4,120.00	4,243.60
Postal Charges		500				500	515	530.45
Telephone Charges		3,000.00				3,000.00	3,090.00	3,182.70
Office Facilities, suppliers etc		15,000.00				15,000.00	15,450.00	15,913.50
Office Stationery		20,000.00				20,000.00	20,600.00	21,218.00
Printing & Publication		15,000.00				15,000.00	15,450.00	15,913.50
Accommodation & Rentals		6,000.00				6,000.00	6,180.00	6,365.40
office Equipment & Rentals		2,000.00				2,000.00	2,060.00	2,121.80
other Rentals		15,000.00				15,000.00	15,450.00	15,913.50
Training & Workshop		19,500.00				19,500.00	20,085.00	20,687.55
Library/Periodicals		750				750	772.5	795.68
Bank Charges		3,500.00				3,500.00	3,605.00	3,713.15
Entertainment		6,000.00				6,000.00	6,180.00	6,365.40
Protocol		5,000.00				5,000.00	5,150.00	5,304.50
Rations		6,000.00				6,000.00	6,180.00	6,365.40
Assembly's Staff Welfare		8,000.00				8,000.00	8,240.00	8,487.20
Contribution to		500				500	515	530.45

NALAG								
Disaster Relief		6,500.00				6,500.00	6,695.00	6,895.85
Public Education/Literacy		15,000.00				15,000.00	15,450.00	15,913.50
Revenue Campaign		7,000.00				7,000.00	7,210.00	7,426.30
Culture Programme		1,500.00				1,500.00	1,545.00	1,591.35
Traditional Authority		8,000.00				8,000.00	8,240.00	8,487.20
Refund of Medical Fee		1,500.00				1,500.00	1,545.00	1,591.35
Assembly Meetings		15,000.00				15,000.00	28,840.00	29,705.20
Value Books		12,000.00				12,000.00	12,360.00	12,730.80
Day Care Centres		1,125.00				1,125.00	1,158.75	1,193.51
Protective Uniform & Clothing		3,000.00				3,000.00	3,090.00	3,182.70
Publication & Adverts		10,000.00				10,000.00	10,300.00	10,609.00
Data Collection		10,000.00				10,000.00	10,300.00	10,609.00
Leg. & Prof. Exp.		20,000.00				20,000.00	20,600.00	21,218.00
Other Charges		10,000.00				10,000.00	10,300.00	10,609.00
Upkeep of Residency		5,000.00				5,000.00	5,150.00	5,304.50
Sponsorship		15,000.00				15,000.00	15,450.00	15,913.50
Promotion of Sports		1,400.00				1,400.00	1,442.00	1,485.26
ICT Training for Staff		5,000.00				5,000.00	5,150.00	5,304.50
Donation		12,000.00				12,000.00	12,360.00	12,730.80
Official Celebration		7,000.00				7,000.00	7,210.00	7,426.30
Operational Enhancement		17,000.00				17,000.00	17,510.00	18,035.30
Taskforce Operation		5,000.00				5,000.00	5,150.00	5,304.50
Farmers Day		5,000.00				5,000.00	5,150.00	5,304.50
Health Prog./Immunisation		5,000.00				5,000.00	5,150.00	5,304.50
Valuation of Properties		10,000.00				10,000.00	10,300.00	10,609.00
Office Equipment		7,500.00				7,500.00	7,725.00	7,956.75
Security/Others		5,500.00				5,500.00	5,665.00	5,834.95
Sanitation Activities		10,000.00				10,000.00	10,300.00	10,609.00
Preparation of 2015 Composite Budget		10,000.00				10,000.00	10,300.00	10,609.00

Stakeholders Meetings		10,000.00				10,000.00	10,300.00	10,609.00
Feeding & Accommodation of Officials		15,000.00				15,000.00	15,450.00	15,913.50
Sub-Committee Meetings		20,000.00				20,000.00	15,450.00	15,913.50
M'tce of Office Equipment		10,000.00				10,000.00	10,300.00	10,609.00
M'tce of Office Furniture/Fittings		10,000.00				10,000.00	10,300.00	10,609.00
M'tcen of Assembly Buildings/ Properties		3,500.00				3,500.00	3,605.00	3,713.15
M'tce of Markets/Lorry Parks		61,041.51				61,041.51	62,872.76	64,758.94
M'tce of Street Lights		10,000.00				10,000.00	10,300.00	10,609.00
Acquisition of Land		8,000.00				8,000.00	8,240.00	8,487.20
Sanitation tool		5,000.00				5,000.00	5,150.00	5,304.50
Water		2,500.00				2,500.00	2,575.00	2,652.25
Electricity		7,500.00				7,500.00	7,725.00	7,956.75
M'te of Dumping Site		20,836.50				20,836.50	21,461.60	22,105.44
Furniture		6,000.00				6,000.00	6,180.00	6,365.40
reshaping of Roads in the Municipality		90,000.00				90,000.00	92,700.00	95,481.00
Slaughter Slabs		3,000.00				3,000.00	3,090.00	3,182.70
Support Community Initiated Projects		50,500.00				50,500.00	67,465.00	69,488.95
Sanitary Sites		40,500.00				40,500.00	46,350.00	47,740.50
training of staff on Project mgt.				8,050.00		8,050.00	8,452.50	8,875.13
training of HODs on preparation of action plan				3,200.00		3,200.00	3,360.00	3,528.00
training for Budget, planning, finance, engineer of financial management				2,117.00		2,117.00	2,222.85	2,333.99

training of Assembly Members and Unit committee Members				8,200.00		8,200.00	8,610.00	9,040.50
training on relevant laws				4,000.00		4,000.00	4,200.00	4,410.00
Procure 7 Desktop computers				7,000.00		7,000.00	7,350.00	7,717.50
Procure 4 laptops and accessories				5,903.00		5,903.00	6,198.15	6,508.06
procure 2 Digital cameras				1,200.00		1,200.00	1,260.00	1,323.00
procure 10 pen drives and 4 external hard drive				600		600	630	661.5
procure 5 executive swivel chairs for snr officers				2,000.00		2,000.00	2,100.00	2,205.00
Training 10 contractors trained by 2014			3,000.00			3,000.00	3,150.00	3,307.50
Maintenance of official vehicles			4,214.90			4,214.90	4,425.65	4,646.93
Fuel for supervision			4,000.00			4,000.00	4,200.00	4,410.00
Provision of three (3 ) computers and accessories for official use			6,300.00			6,300.00	6,615.00	6,945.75
Develop human resource capacity to provide adequate resources and incentives for human resources capacity development			2,342.00			2,342.00	2,459.10	2,582.06
Promote alternative livelihood programmes to develop skills among people within the municipality.			3,975.00			3,975.00	4,173.75	4,382.44

Ensure reduction in HIV/AIDS casea			570			570	598.5	628.43
Strengthen M&E Capacity			300			300	315	330.75
Enhance public dissemination of M&E information			580			580	609	639.45
i) train 7 AEAs 7 DAOS and resource extension staffs in post-harvest handling technologies September, 2014					500	500	525	551.25
ii) Train 50 producers, processors and marketers in post-harvest handling by October, 2014					400	400	420	441
Intensify 10 field demonstration / field days to enhance adoption of improved technologies on maize demonstration by September, 2014					1,500.00	1,500.00	1,575.00	1,653.75
Office facilities for MOFA					2,308.00	2,308.00	2,423.40	2,544.57
Facilitate the establishment of 10 Ha maize and vegetable block farm in four 4 communities by June 2014					362	362	380.1	399.11
Introduce improved livestock breeds to 20 farmers by December,2014					300	300	315	330.75
Train 100 farmers on live stocks					500	500	525	551.25

disease management by June 2014								
Conduct active disease surveillance both domestic and wild animal and birds in 20 communities by Dec. 2014					1,161.00	1,161.00	1,219.05	1,280.00
Organize municipal wide vaccination campaign for prophylactic treatment of livestock disease, for 20,000 livestock and poultry by December 2014					200	200	210	220.5
Equip and provide logistics					300	300	315	330.75
Train 15 fish farmers on how to manage disease problems in fish production by July 2014					300	300	315	330.75
Organize Soya and legume utilization demonstration in 5 schools benefiting from school feeding programme by December,2014					600	600	630	661.5
promote the consumption of micro nutrient rich foods(balance diet) by children and women of reproductive age in 10 communities by october,2014					300	300	315	330.75

Conduct Food handling and safety training for 30 agro processors by December ,2014					300	300	315	330.75
Organize Audio-visual on good agricultural practices in 5 communities by April,2014					600	600	630	661.5
Train 14 extension staff on irrigation water technologies and skills to enable them undertake irrigation extension					2,100.00	2,100.00	2,205.00	2,315.25
Conduct annual yield studies, monitoring and evaluation by December, 2014			293			293	307.65	323.03
Organize quarterly review meetings with stakeholders by December			12,600.00		958	13,558.00	14,235.90	14,947.70
Organize National Farmer day celebration at Municipal level by 2014			5,200.00			5,200.00	5,460.00	5,733.00
7 DAOs,7 AEAs embark on farm and home visits to disseminate proven technologies by December 2014			2,000.00		1,400.00	3,400.00	3,570.00	3,748.50
Field work supervision planning and coordination by DDAbY December					960	960	1,008.00	1,058.40
Maintenance of official vehicles			600		3,419.00	4,019.00	4,219.95	4,430.95
Data collection on			2,700.00			2,700.00	2,835.00	2,976.75

socio economic variables in five (5) deprived communities								
Organise sensitization on care and protection of children in three (3)			1,300.00			1,300.00	1,365.00	1,433.25
Provision of administration, planning, and coordination			1,439.00			1,439.00	1,510.95	1,586.50
Undertaking monitoring visits to 20 Day Care Centre's			800			800	840	882
Supervision of five (5) juveniles on probation			200			200	210	220.5
<b>Grand Total</b>	<b>2,573,761.14</b>	<b>1,194,995.00</b>	<b>2,163,687.86</b>	<b>293,673.00</b>	<b>332,668.00</b>	<b>6,558,785.00</b>	<b>6,379,256.17</b>	<b>6,730,123.55</b>



**9.0 BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS (COMPENSATION, GOODS & SERVICES AND ASSETS)**

Department	Goods and Services	Assets	Compensation	Total	Funding		
					GOG(Compensation, goods and services and assets)	DDF	Other Donors
Central Administration	1,692,325.25	1,462,894.42	570,184.64	3,725,404.31	3,314,629.17	42,270.00	314,200.00
Finance			95,303.22	95,303.22	95,303.22		
Agriculture	39,161.00		163,414.74	202,575.74	184,107.74		18,468.00
Physical Planning	20,000.00		62,808.53	82,808.53	82,808.53		
Social Welfare &Community Development	14,206.00		215,683.66	229,889.66	229,889.66		
Education		306,560.96		306,560.96	130,157.96	176,403.00	
Works		349,207.20	123,963.72	473,170.92	473,170.92		
Disaster Prevention	60,000.00		223,902.84	283,902.84	283,902.84		
Urban Roads	17,514.90	348,645.00	142,792.68	491,437.68	491,437.68		
Budget & Rating			47,972.98	47,972.98	47,972.98		
Health	123,280.48	235,000.00	261,477.68	619,758.16	384,758.16	75,000.00	
<b>Total</b>	<b>1,948,972.73</b>	<b>2,702,307.58</b>	<b>1,907,504.69</b>	<b>6,558,785.00</b>	<b>5,718,138.86</b>	<b>293,673.00</b>	<b>332,668.00</b>

**ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION**

The underlining assumption for the formulation is listed below:

1. All things being equal, there would be timely release of funds for effective implementation of the programmes and projects for the period
2. The assembly employ graduates as commission collectors in charge of property rates to improve the Assembly's revenue collection
3. All things being equal, inflation rate will increase by 5%
4. There will not be any major disaster which will affect 5% of the total budget for the period
5. The fourth quarter of the DACF will not be release
6. There will be donor support for some projects.

7. The Assembly will put all measures in place to qualify for the Urban Development Grants (UDG) and District Development Facility (DDF) to enhance effective service delivery.

### **UTILIZATION OF DACF**

For the period under view, the Assembly has not received the 2013 DACF allocation from the Common Fund Administrator. The utilization below was for the 4<sup>th</sup> Quarter of 2012 which was released in May, 2013.

UTILIZATION OF DACF -2013						
Department						
	Administration	Health	Agriculture	Education	Others	Total
Goods & Services	55,250.00	25,000.00	5,000.00	25,000.00	7,624.21	117,874.21
Assets	70,500.00					70,500.00
<b>Total</b>	<b>125,750.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>25,000.00</b>	<b>7,624.21</b>	<b>188,374.21</b>

### **10.0 TEMPLATE FOR OUTSTANDING**

No.	Project Title	Location /	Contract Sum	Status of Completion	payment to date	outstanding Bills	Remarks
		Beneficiary	(¢)				
1	const. of 0.9m diameter single cell	Krispol city	68,838	100%	65,115.53	3,722.89	
2	const. of 2.0m x 1.5m	CP	122,998	100%	119,652.09	3,345.96	

	double cell box culvert							
3	Const. of 1.5m x 1.5m reinforced concrete storm drain	Kasoa Urban Council	80,000.00	100%	52,573.28	27,426.72		
4	const. of 1no. Concrete culvert & reinf. Concrete storm drain	Kasoa Urban Council	132,827.68	100%	66,937.98	65,889.70		
5	Supply of office equipment & Logistics	Cental Admin.	425,750.00	100%	125,700.00	300,050.00		
	<b>Total</b>		<b>830,414.00</b>		<b>429,978.88</b>	<b>400,435.27</b>		

### 11.0 SCHEDULE FOR PAYMENT/ COMMITMENTS

No.	Project Title	Location / Beneficiary	Contract Sum (₱)	Status of Completion	payment to date	Outstanding Bills	2014	2015	2016
1	const. of 0.9m diameter single cell	Krispol city	68,838	100%	65,115.53	3,722.89			
2	const. of 2.0m x 1.5m double cell box culvert	CP	122,998	100%	119,652.09	3,345.96			

3	Const. of 1.5m x 1.5m reinforced concrete storm drain	Kasoa Urban Council	80,000.00	100%	52,573.28	27,426.72			
4	const. of 1no. Concrete culvert & reinf. Concrete storm drain	Kasoa Urban Council	132,827.68	100%	66,937.98	65,889.70			
5	Supply of office equipment & Logistics	Central Admin.	425,750.00	100%	125,700.00	300,050.00	250,000.00		
	<b>Total</b>		<b>830,414</b>		<b>429,978.88</b>	<b>400,435.27</b>	<b>250,000.00</b>		

## 12.0 STRATEGIES FOR REVENUE IMPROVEMENT FOR 2014 FISCAL YEAR

The Assembly intends to improve its' Internally Generated Fund (IGF) by 15% in 2014, therefore, the following strategies have been outline to achieve the target:

- ✚ The Assembly will employ graduates as commission collectors in charge of property rates to improve the Assembly's revenue collection since most of our current revenue collectors could not go or enter most premises due their inability to communicate in the English language.
- ✚ Set revenue target for revenue collectors
- ✚ Provision of a revenue chart board to put revenue collectors on their toes

- ✚ Massive campaigns on the benefit of paying rates and its consequences to the development of the Municipality
- ✚ Collection and documentation of all ratable items in the Municipality
- ✚ Carry out effective monitoring and supervision of revenue collections
- ✚ Train revenue collectors on strategies of revenue collection
- ✚ Meet stakeholders on how to improve or enhance revenue collections in the Municipality
- ✚ Intensify night collections
- ✚ Strengthen Sub-structures for effective revenue collection
- ✚ Institute rewards systems for the best revenue collector both commission and permanent
- ✚ Settling of boundary disputes with other Assemblies
- ✚ Rotate the revenue collectors by July, 2014
- ✚ Punish non-performing revenue collectors
- ✚ Formation of revenue taskforce
- ✚ Provide adequate logistics for effective revenue collection e.g summons book, vehicle etc.
- ✚ Writing of proposals for support to organizations both within and outside

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,840,042		
0102 2. Improve public expenditure management	0	25,000		
0201 6. Expand opportunities for job creation	0	20,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,708		
0301 4. Promote selected crop development for food security, export and industry	0	3,413		
0301 5. Promote livestock and poultry development for food security and income	0	5,431		
0301 6. Promote fisheries development for food security and income	0	300		
0301 7. Improve institutional coordination for agriculture development	0	15,779		
0308 1. Manage waste, reduce pollution and noise	0	160,978		
0501 2. Create and sustain an efficient transport system that meets user needs	0	420,508		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
0506 2. Restore spatial/land use planning system in Ghana	0	0		
0506 5. Promote well structured and integrated urban development	0	2,400		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	304,491		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	5,364,289	463,137		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	66,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	79,337		
0601 1. Increase equitable access to and participation in education at all levels	0	443,528		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	24,338		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,401		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	236,280		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,570		
<b>0608</b> 1. Progressively expand social protection interventions to cover the poor	0	5,644		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	0		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,031,901		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	1,194,495	268,000		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,007,219		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,880		
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b>Grand Total ¢</b>	<b>6,558,784</b>	<b>6,558,785</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Awutu Senya East Municipal-Kasoa</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>152,500.00</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	152,500.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,364,289.34</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,364,289.34
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>1,041,995.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	262,950.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	595,615.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	99,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	84,430.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,559,284.34</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Awutu Senya East Municipal-Kasoa</b>		<b>2,462,686</b>	<b>1,931,419</b>	<b>1,176,995</b>	<b>543,673</b>	<b>314,200</b>	<b>6,558,785</b>
<b>01 Central Administration</b>		<b>1,351,789</b>	<b>800,850</b>	<b>982,634</b>	<b>42,270</b>	<b>0</b>	<b>3,177,543</b>
01 Administration (Assembly Office)		1,351,789	800,850	982,634	42,270	0	3,177,543
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>86,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,639</b>
00		0	86,639	0	0	0	86,639
<b>03 Education, Youth and Sports</b>		<b>266,000</b>	<b>0</b>	<b>1,125</b>	<b>176,403</b>	<b>0</b>	<b>443,528</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		266,000	0	1,125	176,403	0	443,528
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>156,280</b>	<b>237,707</b>	<b>84,337</b>	<b>75,000</b>	<b>0</b>	<b>553,324</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	237,707	79,337	0	0	317,043
03 Hospital services		156,280	0	5,000	75,000	0	236,280
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>10,000</b>	<b>168,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,190</b>
00		10,000	168,190	0	0	0	178,190
<b>07 Physical Planning</b>		<b>20,000</b>	<b>57,099</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>79,499</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	57,099	2,400	0	0	79,499
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>2,000</b>	<b>217,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,144</b>
01 Office of Departmental Head		0	1,844	0	0	0	1,844
02 Social Welfare		0	59,212	0	0	0	59,212
03 Community Development		2,000	156,088	0	0	0	158,088
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>281,616</b>	<b>112,694</b>	<b>0</b>	<b>250,000</b>	<b>314,200</b>	<b>958,510</b>
01 Office of Departmental Head		281,616	0	0	250,000	314,200	845,816
02 Public Works		0	112,694	0	0	0	112,694
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
00		15,000	0	10,000	0	0	25,000
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>60,000</b>	<b>203,548</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>270,048</b>
00		60,000	203,548	6,500	0	0	270,048
<b>16 Urban Roads</b>		<b>300,000</b>	<b>47,548</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>567,359</b>
00		300,000	47,548	90,000	0	0	567,359
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,429,988	1,065,931	1,898,186	4,394,105	280,242	692,812	203,942	1,176,995	0	0	0	0	0	42,270	815,603	857,873	6,558,785
Awutu Senya East Municipal-Kasoa	1,429,988	1,065,931	1,898,186	4,394,105	280,242	692,812	203,942	1,176,995	0	0	0	0	0	42,270	815,603	857,873	6,558,785
Central Administration	387,666	873,535	891,439	2,152,640	280,242	590,850	111,542	982,634	0	0	0	0	0	42,270	0	42,270	3,177,543
Administration (Assembly Office)	387,666	873,535	891,439	2,152,640	280,242	590,850	111,542	982,634	0	0	0	0	0	42,270	0	42,270	3,177,543
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	86,639	0	0	86,639	0	0	0	0	0	0	0	0	0	0	0	0	86,639
	86,639	0	0	86,639	0	0	0	0	0	0	0	0	0	0	0	0	86,639
Education, Youth and Sports	0	16,000	250,000	266,000	0	1,125	0	1,125	0	0	0	0	0	0	176,403	176,403	443,528
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	16,000	250,000	266,000	0	1,125	0	1,125	0	0	0	0	0	0	176,403	176,403	443,528
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	237,707	16,280	140,000	393,987	0	84,337	0	84,337	0	0	0	0	0	0	75,000	75,000	553,324
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	237,707	0	0	237,707	0	79,337	0	79,337	0	0	0	0	0	0	0	0	317,043
Hospital services	0	16,280	140,000	156,280	0	5,000	0	5,000	0	0	0	0	0	0	75,000	75,000	236,280
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	148,559	29,631	0	178,190	0	0	0	0	0	0	0	0	0	0	0	0	178,190
	148,559	29,631	0	178,190	0	0	0	0	0	0	0	0	0	0	0	0	178,190
Physical Planning	57,099	20,000	0	77,099	0	0	2,400	2,400	0	0	0	0	0	0	0	0	79,499
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	57,099	20,000	0	77,099	0	0	2,400	2,400	0	0	0	0	0	0	0	0	79,499
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	196,076	18,446	4,622	219,144	0	0	0	0	0	0	0	0	0	0	0	0	219,144
Office of Departmental Head	0	1,844	0	1,844	0	0	0	0	0	0	0	0	0	0	0	0	1,844
Social Welfare	52,712	6,500	0	59,212	0	0	0	0	0	0	0	0	0	0	0	0	59,212
Community Development	143,364	10,102	4,622	158,088	0	0	0	0	0	0	0	0	0	0	0	0	158,088
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	112,694	0	281,616	394,310	0	0	0	0	0	0	0	0	0	0	564,200	564,200	958,510
Office of Departmental Head	0	0	281,616	281,616	0	0	0	0	0	0	0	0	0	0	564,200	564,200	845,816
Public Works	112,694	0	0	112,694	0	0	0	0	0	0	0	0	0	0	0	0	112,694
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	25,000
	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	25,000
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	203,548	60,000	0	263,548	0	6,500	0	6,500	0	0	0	0	0	0	0	0	270,048
	203,548	60,000	0	263,548	0	6,500	0	6,500	0	0	0	0	0	0	0	0	270,048
Urban Roads	0	17,039	330,508	347,548	0	0	90,000	90,000	0	0	0	0	0	0	0	0	567,359
	0	17,039	330,508	347,548	0	0	90,000	90,000	0	0	0	0	0	0	0	0	567,359
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			800,850
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Compensation of employees [GFS]</b>						<b>387,666</b>
Objective	000000	Compensation of Employees				387,666
National Strategy	0000000	Compensation of Employees				387,666
Output	0000		Yr.1	Yr.2	Yr.3	387,666
			0	0	0	
Activity	000000		0.0	0.0	0.0	387,666
Wages and Salaries						387,666
21110 Established Position						387,666
2111001 Established Post						387,666
<b>Use of goods and services</b>						<b>184,401</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				148,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				148,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	148,000
Activity	000019	Fumigation and sanitation	1.0	1.0	1.0	148,000
Use of goods and services						148,000
22102 Utilities						148,000
2210205 Sanitation Charges						148,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				36,401
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				36,401
Output	0001	Number of persons using ITN improved by 25%	Yr.1	Yr.2	Yr.3	36,401
Activity	000002	Construct 1No.CHPS compound	1.0	1.0	1.0	36,401
Use of goods and services						36,401
22101 Materials - Office Supplies						36,401
2210108 Construction Material						36,401
<b>Other expense</b>						<b>228,784</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				228,784
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				228,784
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	228,784
Activity	000010	GSFP	1.0	1.0	1.0	228,784
Miscellaneous other expense						228,784
28210 General Expenses						228,784
2821010 Contributions						228,784

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	982,634
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

						<b>Compensation of employees [GFS]</b>		<b>280,242</b>
Objective	000000	Compensation of Employees						<b>280,242</b>
National Strategy	0000000	Compensation of Employees						<b>280,242</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>280,242</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>280,242</b>

Wages and Salaries								<b>269,893</b>
21111	Wages and salaries in cash [GFS]							<b>206,912</b>
2111102	Monthly paid & casual labour							<b>107,026</b>
2111106	Limited Engagements							<b>99,887</b>
21112	Wages and salaries in cash [GFS]							<b>62,981</b>
2111224	Traditional Authority Allowance							<b>2,400</b>
2111225	Commissions							<b>39,660</b>
2111238	Overtime Allowance							<b>288</b>
2111243	Transfer Grants							<b>15,000</b>
2111244	Out of Station Allowance							<b>4,385</b>
2111249	Responsibility Allowance							<b>1,248</b>
Social Contributions								<b>10,349</b>
21210	Actual social contributions [GFS]							<b>10,349</b>
2121001	13% SSF Contribution							<b>10,349</b>

						<b>Use of goods and services</b>		<b>510,850</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>510,850</b>
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						<b>510,850</b>
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014			Yr.1	Yr.2	Yr.3	<b>510,850</b>
					1	1	1	
Activity	000001	Travelling & Transport			1.0	1.0	1.0	<b>6,800</b>

Use of goods and services								<b>6,800</b>
22105	Travel - Transport							<b>6,800</b>
2210511	Local travel cost							<b>6,800</b>

Activity	000003	Running cost of official vehicle			1.0	1.0	1.0	<b>66,600</b>
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Use of goods and services								<b>66,600</b>
22105	Travel - Transport							<b>66,600</b>
2210505	Running Cost - Official Vehicles							<b>66,600</b>

Activity	000004	Maintenance of official vehicle			1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services								<b>20,000</b>
22105	Travel - Transport							<b>20,000</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>20,000</b>

Activity	000006	Other Travelling & Transport			1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services								<b>3,000</b>
22105	Travel - Transport							<b>3,000</b>
2210509	Other Travel & Transportation							<b>3,000</b>

Activity	000007	Maintenance and running cost of Sanitation vehicle			1.0	1.0	1.0	<b>35,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services					35,000
	22105	Travel - Transport				35,000
		2210502	Maintenance & Repairs - Official Vehicles			35,000
Activity	000008	Electricity charges	1.0	1.0	1.0	9,500
	Use of goods and services					9,500
	22102	Utilities				9,500
		2210201	Electricity charges			9,500
Activity	000009	Water charges	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22102	Utilities				4,000
		2210202	Water			4,000
Activity	000010	Postal Charges	1.0	1.0	1.0	500
	Use of goods and services					500
	22102	Utilities				500
		2210204	Postal Charges			500
Activity	000011	Telephone Charges	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22102	Utilities				3,000
		2210203	Telecommunications			3,000
Activity	000012	Office Facilities	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	22101	Materials - Office Supplies				15,000
		2210111	Other Office Materials and Consumables			15,000
Activity	000013	Stationery	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	22101	Materials - Office Supplies				20,000
		2210101	Printed Material & Stationery			20,000
Activity	000014	Printing and Publication	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	22101	Materials - Office Supplies				15,000
		2210101	Printed Material & Stationery			15,000
Activity	000015	Accommodation and Rentals	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22104	Rentals				6,000
		2210401	Office Accommodations			6,000
Activity	000016	Equipment and Rentals	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	22104	Rentals				2,000
		2210403	Rental of Office Equipment			2,000
Activity	000017	Training and Workshops	1.0	1.0	1.0	19,500
	Use of goods and services					19,500
	22107	Training - Seminars - Conferences				19,500
		2210709	Seminars/Conferences/Workshops/Meetings Expenses			19,500
Activity	000018	Library / Periodicals	1.0	1.0	1.0	750
	Use of goods and services					750
	22101	Materials - Office Supplies				750
		2210115	Textbooks & Library Books			750
Activity	000019	Bank Charges	1.0	1.0	1.0	3,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services										3,500
	22111	Other Charges - Fees									3,500
	2211101	Bank Charges									3,500
Activity	000020	Maintenance of Office Equipment	1.0	1.0	1.0						10,000
	Use of goods and services										10,000
	22106	Repairs - Maintenance									10,000
	2210605	Maintenance of Machinery & Plant									10,000
Activity	000021	Maintenance of Office Furniture / Fittings	1.0	1.0	1.0						10,000
	Use of goods and services										10,000
	22106	Repairs - Maintenance									10,000
	2210604	Maintenance of Furniture & Fixtures									10,000
Activity	000022	Maintenance of Assembly Building	1.0	1.0	1.0						3,500
	Use of goods and services										3,500
	22106	Repairs - Maintenance									3,500
	2210603	Repairs of Office Buildings									3,500
Activity	000024	Maintenance of Street Lights	1.0	1.0	1.0						10,000
	Use of goods and services										10,000
	22106	Repairs - Maintenance									10,000
	2210617	Street Lights/Traffic Lights									10,000
Activity	000025	Entertainment	1.0	1.0	1.0						6,000
	Use of goods and services										6,000
	22107	Training - Seminars - Conferences									6,000
	2210708	Refreshments									6,000
Activity	000026	Protocol	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22109	Special Services									5,000
	2210901	Service of the State Protocol									5,000
Activity	000031	Public Education / Literacy	1.0	1.0	1.0						15,000
	Use of goods and services										15,000
	22107	Training - Seminars - Conferences									15,000
	2210711	Public Education & Sensitization									15,000
Activity	000032	Revenue Campaign	1.0	1.0	1.0						7,000
	Use of goods and services										7,000
	22107	Training - Seminars - Conferences									7,000
	2210711	Public Education & Sensitization									7,000
Activity	000033	Culture Programme	1.0	1.0	1.0						1,500
	Use of goods and services										1,500
	22101	Materials - Office Supplies									1,500
	2210118	Sports, Recreational & Cultural Materials									1,500
Activity	000034	Traditional Authority	1.0	1.0	1.0						8,000
	Use of goods and services										8,000
	22106	Repairs - Maintenance									8,000
	2210614	Traditional Authority Property									8,000
Activity	000036	Assembly Meetings	1.0	1.0	1.0						20,000
	Use of goods and services										20,000
	22109	Special Services									20,000
	2210905	Assembly Members Sittings All									20,000
Activity	000038	Value Books	1.0	1.0	1.0						12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210110 Specialised Stock					12,000
Activity	000040 Ceremonial Functions	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22109 Special Services					7,000
	2210902 Official Celebrations					7,000
Activity	000041 Protective Uniform & Clothing	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210112 Uniform and Protective Clothing					3,000
Activity	000042 Publication & Adverts	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210706 Library & Subscription					10,000
Activity	000043 Data Collection	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22108 Consulting Services					10,000
	2210802 External Consultants Fees					10,000
Activity	000046 Upkeep of Residency	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210901 Service of the State Protocol					5,000
Activity	000049 Promotion of Sports	1.0	1.0	1.0		1,400
	Use of goods and services					1,400
	22101 Materials - Office Supplies					1,400
	2210118 Sports, Recreational & Cultural Materials					1,400
Activity	000051 ICT training for staff	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22107 Training - Seminars - Conferences					5,000
	2210710 Staff Development					5,000
Activity	000057 Independence Celebration	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22109 Special Services					7,000
	2210902 Official Celebrations					7,000
Activity	000058 Other General Expenses	1.0	1.0	1.0		17,000
	Use of goods and services					17,000
	22109 Special Services					17,000
	2210909 Operational Enhancement Expenses					17,000
Activity	000060 Water	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22102 Utilities					2,500
	2210202 Water					2,500
Activity	000061 Electricity	1.0	1.0	1.0		7,500
	Use of goods and services					7,500
	22102 Utilities					7,500
	2210201 Electricity charges					7,500
Activity	000063 Furniture	1.0	1.0	1.0		6,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								6,000
	22101	Materials - Office Supplies							6,000
	2210102	Office Facilities, Supplies & Accessories							6,000
Activity	000069	Farmers Day	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	000070	Health Programme / Immunisation	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210116	Chemicals & Consumables							5,000
Activity	000071	Valuation of Property	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210908	Property Valuation Expenses							10,000
Activity	000072	Office Equipment	1.0	1.0	1.0				7,500
	Use of goods and services								7,500
	22101	Materials - Office Supplies							7,500
	2210111	Other Office Materials and Consumables							7,500
Activity	000074	Security / Others	1.0	1.0	1.0				11,500
	Use of goods and services								11,500
	22101	Materials - Office Supplies							6,000
	2210114	Rations							6,000
	22102	Utilities							5,500
	2210206	Armed Guard and Security							5,500
Activity	000080	Urban / Area Councils	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Activity	000088	T & T ( Assembly Members )	1.0	1.0	1.0				12,300
	Use of goods and services								12,300
	22105	Travel - Transport							12,300
	2210509	Other Travel & Transportation							12,300
Activity	000089	Sub-Committee Meetings	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22109	Special Services							15,000
	2210904	Assembly Members Special Allow							15,000
Activity	000090	Feeding & Accommodation of officials	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							8,000
	2210113	Feeding Cost							8,000
	22104	Rentals							7,000
	2210404	Hotel Accommodations							7,000
									<b>Social benefits [GFS]</b>
									<b>9,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							<b>9,500</b>
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							<b>9,500</b>
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014	Yr.1	Yr.2	Yr.3				<b>9,500</b>
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000028	Staff Welfare	1.0	1.0	1.0	8,000
		Employer social benefits				8,000
	27311	Employer Social Benefits - Cash				8,000
	2731102	Staff Welfare Expenses				8,000
Activity	000035	Refund of Medical Fees	1.0	1.0	1.0	1,500
		Employer social benefits				1,500
	27311	Employer Social Benefits - Cash				1,500
	2731103	Refund of Medical Expenses				1,500
<b>Other expense</b>						<b>70,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				70,500
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				70,500
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014	Yr.1	Yr.2	Yr.3	70,500
			1	1	1	
Activity	000029	Contribution to NALAG	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821010	Contributions				500
Activity	000044	Legal & Professional Exp.	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821002	Professional fees				20,000
Activity	000045	Acquisition of Land	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Activity	000048	Sponsorship	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821012	Scholarship/Awards				15,000
Activity	000056	Donations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821009	Donations				12,000
Activity	000059	Task Force Operation	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821013	Special Operations (COS)				5,000
Activity	000075	SIF / UPRP Counterpart	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
<b>Non Financial Assets</b>						<b>111,542</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				50,500
Output	0001	4No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	50,500
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Provide assistance to community initiated projects	1.0	1.0	1.0	50,500
Fixed Assets						50,500
	31122	Other machinery - equipment				50,500
	3112207	Other Assets				50,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				61,042
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				61,042
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014	Yr.1	Yr.2	Yr.3	61,042
			1	1	1	
Activity	000023	Maintenance of Market / Lorry Parks	1.0	1.0	1.0	61,042
Fixed Assets						61,042
	31113	Other structures				61,042
	3111304	Markets				31,042
	3111305	Car/Lorry Park				30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,351,789
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	347,381
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation							2,800
Output	0002	Behavioural change strategies towards high risk groups strenghtened by December 2014			Yr.1	Yr.2	Yr.3	2,800	
Activity	000001	Behavioural change strategies strenghtened			1.0	1.0	1.0	2,800	
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,800	
2210117 Teaching & Learning Materials								2,800	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							7,200
Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2014			Yr.1	Yr.2	Yr.3	7,200	
Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS			1.0	1.0	1.0	7,200	
Use of goods and services								7,200	
22107 Training - Seminars - Conferences								7,200	
2210711 Public Education & Sensitization								7,200	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							215,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							215,000
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014			Yr.1	Yr.2	Yr.3	215,000	
Activity	000034	Traditional Authority			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210614 Traditional Authority Property								20,000	
Activity	000043	Data Collection			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210803 Other Consultancy Expenses								5,000	
Activity	000060	Water			1.0	1.0	1.0	120,000	
Use of goods and services								120,000	
22102 Utilities								120,000	
2210202 Water								120,000	
Activity	000074	Security / Others			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22102 Utilities								70,000	
2210206 Armed Guard and Security								70,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,000
Output	0001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2014			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Renting of Zonal Council Officers	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210401 Office Accommodations				20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				92,381
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support capacity building programmes of Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Activity	000002	Preparation of MTDP	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				62,381
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	62,381
Activity	000003	Rent for office accommodation .	1.0	1.0	1.0	52,381
		Use of goods and services				52,381
		22104 Rentals				52,381
		2210401 Office Accommodations				52,381
Activity	000010	Rent of residential accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				10,000
Output	0001	M&E Capacity of staff strengthened by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				2,600
		2210101 Printed Material & Stationery				1,000
		2210106 Oils and Lubricants				1,600
		22105 Travel - Transport				7,400
		2210505 Running Cost - Official Vehicles				2,000
		2210512 Mileage Allowance				5,400
		<b>Other expense</b>				<b>112,969</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				31,408
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				31,408
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	31,408
Activity	000011	PWDs	1.0	1.0	1.0	31,408
		Miscellaneous other expense				31,408
		28210 General Expenses				31,408

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

**2014**

2821010 Contributions									31,408		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									81,561
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources									81,561
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014			Yr.1	Yr.2	Yr.3				81,561
Activity	000045	Acquisition of Land			1	1	1				10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821006 Other Charges										10,000	
Activity	000048	Sponsorship			1.0	1.0	1.0				46,561
Miscellaneous other expense										46,561	
28210 General Expenses										46,561	
2821012 Scholarship/Awards										46,561	
Activity	000075	SIF / UPRP Counterpart			1.0	1.0	1.0				25,000
Miscellaneous other expense										25,000	
28210 General Expenses										25,000	
2821006 Other Charges										25,000	
<b>Non Financial Assets</b>										<b>891,439</b>	
Objective	030801	1. Manage waste, reduce pollution and noise									160,978
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly									160,978
Output	0001	Waste management improved by December 2014			Yr.1	Yr.2	Yr.3				160,978
Activity	000002	Support waste mangement in Municipal			1.0	1.0	1.0				110,978
Fixed Assets										110,978	
31122 Other machinery - equipment										110,978	
3112257 WIP - Plant and Machinery										110,978	
Activity	000004	Operate and maintain sanitation vehicle and maintenance of the office			1.0	1.0	1.0				50,000
Fixed Assets										50,000	
31122 Other machinery - equipment										50,000	
3112205 Other Capital Expenditure										50,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid									70,000
Output	0002	Electricity supply extended to 3No. Communities by December 2014			Yr.1	Yr.2	Yr.3				70,000
Activity	000001	Extend electricity to 3No. Communities under the SHEP programme			1.0	1.0	1.0				50,000
Fixed Assets										50,000	
31131 Infrastructure assets										50,000	
3113101 Electrical Networks										50,000	
Activity	000002	Rehabilitate streetlight in 6No. Communities			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31131 Infrastructure assets										20,000	
3113101 Electrical Networks										20,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									253,991
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									116,402
Output	0001	4No. Community infrastructure provided by December 2014			Yr.1	Yr.2	Yr.3				116,402
					1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Provide assistance to community initiated projects	1.0	1.0	1.0	116,402
Fixed Assets						116,402
	31112	Non residential buildings				56,402
	3111256	WIP - School Buildings				56,402
	31122	Other machinery - equipment				60,000
	3112205	Other Capital Expenditure				60,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				137,589
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3	137,589
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	137,589
Fixed Assets						137,589
	31122	Other machinery - equipment				137,588
	3112205	Other Capital Expenditure				137,588
	31131	Infrastructure assets				1
	3113108	Furniture & Fittings				1
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				6,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	6,000
Activity	000004	Review of DESAP/ WATSAN	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112257	WIP - Plant and Machinery				6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				83,448
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				83,448
Output	0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2014	Yr.1	Yr.2	Yr.3	83,448
			1	1	1	
Activity	000023	Maintenance of Market / Lorry Parks	1.0	1.0	1.0	83,448
Fixed Assets						83,448
	31113	Other structures				83,448
	3111304	Markets				45,000
	3111305	Car/Lorry Park				38,448
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				248,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				228,000
Output	0001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2014	Yr.1	Yr.2	Yr.3	228,000
			1	1	1	
Activity	000003	Procurement of Pick-ups	2.0	1.0	1.0	220,000
Fixed Assets						220,000
	31121	Transport - equipment				220,000
	3112101	Vehicle				220,000
Activity	000006	Purchase and instollation of Softwares	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31122	Other machinery - equipment				8,000
	3112203	Server (Computing)				8,000
National Strategy	7020603	6.3. Review District demarcations				20,000
Output	0004	All Assembly lands and boundary clearly delineated by December 2014	Yr.1	Yr.2	Yr.3	20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Demarcate all Assembly lands	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				69,022
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				69,022
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	69,022
Activity	000006	Supply of office equipment and logistics	1.0	1.0	1.0	39,022
Inventories						39,022
31221 Materials - supplies						39,022
3122102 Office Facilities, Supplies and Accessories						39,022
Activity	000007	Supply of office furniture	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113160 WIP - Furniture & Fittings						20,000
Activity	000009	Installation of intercom facility	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112204 Networking & ICT equipments						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			42,270
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Grants</b>						42,270
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				42,270
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				42,270
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	42,270
Activity	000014	DDF uncompleted projects	1.0	1.0	1.0	42,270
To other general government units						42,270
26311 Re-Current						42,270
2631106 DDF Capacity Building Grants						42,270
<b>Total Cost Centre</b>						3,177,543



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		86,639
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
<b>Compensation of employees [GFS]</b>					<b>86,639</b>
Objective	000000	Compensation of Employees			86,639
National Strategy	0000000	Compensation of Employees			86,639
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					86,639
Wages and Salaries					86,639
	21110	Established Position			86,639
	2111001	Established Post			86,639
<b>Total Cost Centre</b>					<b>86,639</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,125
Function Code	70980	Education n.e.c				
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
<b>Use of goods and services</b>						<b>1,125</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,125
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				1,125
Output	0003	Participation of schools in sports and culture improved by December 2014	Yr.1	Yr.2	Yr.3	1,125
Activity	000001	Establish fund for education sport & culture	1.0	1.0	1.0	1,125
Use of goods and services						1,125
22106 Repairs - Maintenance						1,125
2210613 Schools/Nurseries						1,125

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						266,000
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Use of goods and services	16,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							16,000
National Strategy	5070110	1.10 Support technical education institutions and other professional bodies to train more human resources required for planning and the construction sector							10,000
Output	0001	Support sports & Culture in Schools		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support sports & Culture activities in Schools within the Municipality		1	1	1		10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210118 Sports, Recreational & Cultural Materials									10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							6,000
Output	0003	Participation of schools in sports and culture improved by December 2014		Yr.1	Yr.2	Yr.3		6,000	
Activity	000002	Support sports and culture in school		1.0	1.0	1.0		6,000	
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210118 Sports, Recreational & Cultural Materials									6,000
								Non Financial Assets	250,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							250,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							250,000
Output	0002	Classroom blocks constructed or completed by December 2014		Yr.1	Yr.2	Yr.3		250,000	
Activity	000002	Construct classrooms 3 Zonal Council		1.0	1.0	1.0		250,000	
Fixed Assets									250,000
31112 Non residential buildings									250,000
3111205 School Buildings									250,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70980	Education n.e.c			<b>176,403</b>
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
<b>Non Financial Assets</b>					<b>176,403</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			<b>176,403</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			<b>176,403</b>
Output	0002	Classroom blocks constructed or completed by December 2014	Yr.1	Yr.2	Yr.3
					<b>176,403</b>
Activity	000002	Construct classrooms 3 Zonal Council	1.0	1.0	1.0
					<b>176,403</b>
Fixed Assets					<b>176,403</b>
	31112	Non residential buildings			<b>176,403</b>
	3111205	School Buildings			<b>176,403</b>
<b>Total Cost Centre</b>					<b>443,528</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>237,707</b>
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 237,707**

Objective	000000	Compensation of Employees						<b>237,707</b>
National Strategy	0000000	Compensation of Employees						<b>237,707</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>237,707</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>237,707</b>

Wages and Salaries								<b>237,707</b>
21110	Established Position							<b>237,707</b>
2111001	Established Post							<b>237,707</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>79,337</b>
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 79,337**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>79,337</b>
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						<b>79,337</b>
Output	0001	Improve sanitation in the Municipality by 20% by Dec. 2014		Yr.1	Yr.2	Yr.3		<b>79,337</b>
				1	1	1		
Activity	000001	Sanitation Activities in the Municipality		1.0	1.0	1.0		<b>79,337</b>

Use of goods and services								<b>79,337</b>
22101	Materials - Office Supplies							<b>23,837</b>
2210116	Chemicals & Consumables							<b>23,837</b>
22102	Utilities							<b>15,000</b>
2210205	Sanitation Charges							<b>15,000</b>
22106	Repairs - Maintenance							<b>40,500</b>
2210616	Sanitary Sites							<b>40,500</b>

**Total Cost Centre 317,043**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70731	General hospital services (IS)					
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

<b>Use of goods and services</b>							<b>5,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					5,000
National Strategy	6030102	1.2. Expand access to primary health care					5,000
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support Immunization Programmes	1	1	1		5,000

Use of goods and services							5,000
22105	Travel - Transport						5,000
2210503	Fuel & Lubricants - Official Vehicles						5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	156,280
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					

Use of goods and services							3,280	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						3,280
National Strategy	6030102	1.2. Expand access to primary health care						3,280
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3		3,280	
Activity	000002	Support Immunization Programmes	1	1	1		3,280	
		Use of goods and services					3,280	
	22101	Materials - Office Supplies					3,280	
	2210113	Feeding Cost					3,280	

Other expense							13,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						13,000
National Strategy	6030102	1.2. Expand access to primary health care						13,000
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3		13,000	
Activity	000003	Support Malaria control programme (ITN use)	1	1	1		13,000	
		Miscellaneous other expense					13,000	
	28210	General Expenses					13,000	
	2821007	Court Expenses					13,000	

Non Financial Assets							140,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						140,000
National Strategy	6030102	1.2. Expand access to primary health care						140,000
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3		140,000	
Activity	000001	Provide Health facilities	1	1	1		140,000	
		Fixed Assets					140,000	
	31112	Non residential buildings					140,000	
	3111207	Health Centres					140,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		75,000
Function Code	70731	General hospital services (IS)			
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
<b>Non Financial Assets</b>					<b>75,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			75,000
National Strategy	6030102	1.2. Expand access to primary health care			75,000
Output	0001	Provision of health facilities and other health related programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Health facilities	1.0	1.0	1.0
Fixed Assets					75,000
	31112	Non residential buildings			75,000
	3111253	WIP - Health Centres			75,000
<b>Total Cost Centre</b>					<b>236,280</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	168,190
Function Code	70421	Agriculture cs					
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

<b>Compensation of employees [GFS]</b>							<b>148,559</b>
Objective	000000	Compensation of Employees					148,559
National Strategy	0000000	Compensation of Employees					148,559
Output	0000		Yr.1	Yr.2	Yr.3		148,559
			0	0	0		
Activity	000000		0.0	0.0	0.0		148,559

Wages and Salaries							148,559
21110	Established Position						148,559
2111001	Established Post						148,559

<b>Use of goods and services</b>							<b>19,631</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					4,708
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,308
Output	0002	Adoption of improved technologies by men& women along the value chain increased by 5% by 2014	Yr.1	Yr.2	Yr.3		2,308
			1	1	1		
Activity	000002	Equip MADU office with furniture & equipment by July 2014	1.0	1.0	1.0		2,308

Use of goods and services							2,308
22101	Materials - Office Supplies						2,308
2210101	Printed Material & Stationery						100
2210102	Office Facilities, Supplies & Accessories						2,208

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					900
Output	0001	post harvest loses of cassava/ maize/pineapple reduced by 5% by 2014	Yr.1	Yr.2	Yr.3		900
			1	1	1		
Activity	000001	Train 7 AEAs, 7 DAOS and resource extension staffs in post harvest handling technologies by October 2014	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						500
Activity	000002	Train 50,producers,processor&marketers in post harvest handling	1.0	1.0	1.0		400

Use of goods and services							400
22107	Training - Seminars - Conferences						400
2210702	Visits, Conferences / Seminars (Local)						400

National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					1,500
Output	0002	Adoption of improved technologies by men& women along the value chain increased by 5% by 2014	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	intensify 10 field demonstration/field days to enhance adoption of inproved technologies on maize demonstation by september 2014	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210701	Training Materials						1,500

Objective	030104	4. Promote selected crop development for food security, export and industry					3,413
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers					3,413

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Improve technologies adopted by the youth and yield of maize and vegetables by 10% by 2014	Yr.1	Yr.2	Yr.3	3,413
Activity	000001	Facilitate the establishment of 50 Ha. of maize and vegetable block farms in 4 communities by June 2014	1.0	1.0	1.0	362
		Use of goods and services				362
		22101 Materials - Office Supplies				62
		2210106 Oils and Lubricants				62
		22107 Training - Seminars - Conferences				300
		2210701 Training Materials				300
Activity	000002	Train 14 extension staff on irrigation and mechanization established centre in the Municipal to provide diversified services	1.0	1.0	1.0	293
		Use of goods and services				293
		22107 Training - Seminars - Conferences				293
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				293
Activity	000003	Congenial working environment and administrative structure provided for staff and public	1.0	1.0	1.0	958
		Use of goods and services				958
		22107 Training - Seminars - Conferences				958
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				958
Activity	000004	Organize Soya and legume utilization demonstration in 5 schools benefiting from school feeding programme by December, 2014	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
Activity	000005	Promote the consumption of micro nutrient rich foods ( Balance Diet) by children and women of reproductive age in 10 communities by December, 2014	1.0	1.0	1.0	300
		Use of goods and services				300
		22105 Travel - Transport				300
		2210503 Fuel & Lubricants - Official Vehicles				300
Activity	000006	Conduct food handling and safety training for 30 agro processors by October, 2014	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000007	Organize Audio-visuals on good agric. Practices in 5 communities by April, 2014	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210711 Public Education & Sensitization				600
Objective	030105	5. Promote livestock and poultry development for food security and income				5,431
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				300
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3	300
Activity	000001	Introduce improved livestock breed to 20 farmenrs by Dec. 2014	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				180
		2210106 Oils and Lubricants				180
		22105 Travel - Transport				120
		2210511 Local travel cost				120
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				5,131
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3	5,131
Activity	000004	Conduct active disease surveillance in both domestic and wild animals and birds in 100 communities by dec 2014	1.0	1.0	1.0	1,161
		Use of goods and services				1,161
		22101 Materials - Office Supplies				841
		2210101 Printed Material & Stationery				201

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210106	Oils and Lubricants							640
	22105	Travel - Transport							320
	2210511	Local travel cost							320
Activity	000005	organise district wide vaccination campaign for prophylactic treatment of livestock diseases ,for 20000 livestock & poultry by Dec 2014	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							140
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							30
	2210106	Oils and Lubricants							50
	2210116	Chemicals & Consumables							40
	22105	Travel - Transport							60
	2210511	Local travel cost							60
Activity	000007	Equip & provide logistics for animal health clinic by June 2014	1.0	1.0	1.0				3,770
		Use of goods and services							3,770
	22101	Materials - Office Supplies							3,000
	2210119	Household Items							3,000
	22109	Special Services							770
	2210909	Operational Enhancement Expenses							770
Objective	030106	6. Promote fisheries development for food security and income							300
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management							300
Output	0001	Productivity of cultured fish increased by 10% by dec 2013	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000001	Train 15 fish farmers on how to manage disease problems in fish production by june 2014	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							10
	2210103	Refreshment Items							20
	2210106	Oils and Lubricants							70
	22105	Travel - Transport							50
	2210511	Local travel cost							50
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
	22108	Consulting Services							30
	2210801	Local Consultants Fees							30
Objective	030107	7. Improve institutional coordination for agriculture development							5,779
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							5,779
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2013	Yr.1	Yr.2	Yr.3				5,779
			1	1	1				
Activity	000001	Conduct annual yield studies,monitoring & evaluation at district level	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22101	Materials - Office Supplies							870
	2210101	Printed Material & Stationery							70
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							600
	22105	Travel - Transport							530
	2210510	Night allowances							412
	2210511	Local travel cost							118
Activity	000002	Organise quarterly review meetings with stakeholders bydec 2014	1.0	1.0	1.0				960
		Use of goods and services							960
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							60
	2210103	Refreshment Items							50
	2210106	Oils and Lubricants							50

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22105	Travel - Transport								300
2210510	Night allowances								200
2210511	Local travel cost								100
22107	Training - Seminars - Conferences								500
2210704	Hire of Venue								500
Activity	000003	Organise national farmers day celebration at the district level by dec 2014	1.0	1.0	1.0				3,419
Use of goods and services									3,419
22101	Materials - Office Supplies								3,259
2210101	Printed Material & Stationery								40
2210106	Oils and Lubricants								619
2210113	Feeding Cost								600
2210116	Chemicals & Consumables								2,000
22105	Travel - Transport								160
2210509	Other Travel & Transportation								60
2210511	Local travel cost								100
<b>Amount (Ghc)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<b>Total By Funding</b>	10,000
Function Code	70421	Agriculture cs							
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
<b>Other expense</b>									10,000
Objective	030107	7. Improve institutional coordination for agriculture development							10,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							10,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Organise national farmers day celebration at the district level by dec 2014	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821008	Awards & Rewards								10,000
<b>Total Cost Centre</b>									178,190

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					57,099
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 57,099**

Objective	000000	Compensation of Employees						57,099
National Strategy	0000000	Compensation of Employees						57,099
Output	0000			Yr.1	Yr.2	Yr.3		57,099
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,099

Wages and Salaries								57,099
21110	Established Position							57,099
2111001	Established Post							57,099

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,400
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Non Financial Assets 2,400**

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

Fixed Assets								2,400
31122	Other machinery - equipment							2,400
3112201	Plant & Equipment							2,400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					20,000
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						

**Other expense 20,000**

Objective	020106	6. Expand opportunities for job creation						20,000
National Strategy	5070107	1.7 Enforce building codes						20,000
Output	0001	Embark on Street Naming and Property Addressing exercises		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Street Naming and Property Addressing		1.0	1.0	1.0		20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821018	Civic Numbering/Street Naming							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 79,499

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,844
Function Code	70620	Community Development					
Organisation	2070801001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

						<b>Use of goods and services</b>	<b>1,844</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor					1,844
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,844
Output	0001	Operational and maintenance of the Office - Social Welfare	Yr.1	Yr.2	Yr.3		1,844
			1	1	1		
Activity	000001	Administrative expenses	1.0	1.0	1.0		1,844
		Use of goods and services					1,844
	22109	Special Services					1,844
	2210909	Operational Enhancement Expenses					1,844
						<b>Total Cost Centre</b>	<b>1,844</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		59,212	
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>								<b>52,712</b>
Objective	000000	Compensation of Employees						52,712
National Strategy	0000000	Compensation of Employees						52,712
Output	0000				Yr.1	Yr.2	Yr.3	52,712
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,712
Wages and Salaries								52,712
21110 Established Position								52,712
2111001 Established Post								52,712
<b>Use of goods and services</b>								<b>6,500</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						2,700
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						2,700
Output	0001	Livelihoods of community members improved by Dec. 2014			Yr.1	Yr.2	Yr.3	2,700
					1	1	1	
Activity	000001	Data collection on socio economic variables in 5 deprived communities by Dec. 2014			1.0	1.0	1.0	2,700
Use of goods and services								2,700
22101 Materials - Office Supplies								2,200
2210101 Printed Material & Stationery								400
2210103 Refreshment Items								600
2210114 Rations								1,200
22105 Travel - Transport								500
2210511 Local travel cost								500
Objective	060801	1. Progressively expand social protection interventions to cover the poor						3,800
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,800
Output	0001	Social protection services improved by 25% by 2014			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Organize sensitization on care and protection of children in three (3) communities			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								450
2210101 Printed Material & Stationery								200
2210103 Refreshment Items								250
22107 Training - Seminars - Conferences								1,550
2210701 Training Materials								1,350
2210704 Hire of Venue								200
Output	0002	Enhancement of social Welfare Service to the vulnerable			Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Undertake monitoring visit to 20 Day Care Centres			1.0	1.0	1.0	1,600
Use of goods and services								1,600
22107 Training - Seminars - Conferences								1,600
2210702 Visits, Conferences / Seminars (Local)								1,600
Activity	000002	Supervise 5 Juveniles on probation			1.0	1.0	1.0	200
Use of goods and services								200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22101	Materials - Office Supplies	80
2210101	Printed Material & Stationery	80
22105	Travel - Transport	120
2210511	Local travel cost	120
<b>Total Cost Centre</b>		<b>59,212</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	156,088
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] 143,364**

Objective	000000	Compensation of Employees					143,364
National Strategy	0000000	Compensation of Employees					143,364
Output	0000		Yr.1	Yr.2	Yr.3		143,364
			0	0	0		
Activity	000000		0.0	0.0	0.0		143,364

Wages and Salaries							143,364
21110	Established Position						143,364
2111001	Established Post						143,364

**Use of goods and services 10,102**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					3,975
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					3,975
Output	0001	Livelihoods of Community members improved by December 2014	Yr.1	Yr.2	Yr.3		3,975
			1	1	1		
Activity	000001	Organize 2 days workshop on micro-finance and group development for 15 women income-generating group leaders by the end of August, 2014	1.0	1.0	1.0		2,975

Use of goods and services							2,975
22101	Materials - Office Supplies						650
2210101	Printed Material & Stationery						200
2210113	Feeding Cost						450
22105	Travel - Transport						225
2210511	Local travel cost						225
22107	Training - Seminars - Conferences						1,800
2210701	Training Materials						550
2210704	Hire of Venue						200
2210705	Hotel Accommodation						900
2210708	Refreshments						150
22108	Consulting Services						300
2210801	Local Consultants Fees						300
Activity	000002	Organize annual review meeting for 45 women's income generating group executives by the end of Nov. 2014	1.0	1.0	1.0		1,000

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

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					4,677
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					4,677
Output	0001	Develop Human Resource capacity to enhance service delivery by June, 2014	Yr.1	Yr.2	Yr.3		4,677
			1	1	1		
Activity	000003	Procure office consumables by April	1.0	1.0	1.0		3,462

Use of goods and services							3,462
22101	Materials - Office Supplies						3,342
2210101	Printed Material & Stationery						720

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210102	Office Facilities, Supplies & Accessories							2,622
	22103	General Cleaning							120
	2210301	Cleaning Materials							120
Activity	000006	Organize orientation/refresher training for 13 officers by Oct. 2014 on communication skills	1.0	1.0	1.0				1,215
		Use of goods and services							1,215
	22107	Training - Seminars - Conferences							1,215
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,215
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							570
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							570
Output	0001	Public Education on HIV & AIDS by December 2014	Yr.1	Yr.2	Yr.3				570
			1	1	1				
Activity	000001	Organise a seminar on HIV/AIDS for 13 core staff by Dec. 2014	1.0	1.0	1.0				570
		Use of goods and services							570
	22107	Training - Seminars - Conferences							570
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							570
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							880
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							880
Output	0001	M&E capacity of department strengthened by December 2013	Yr.1	Yr.2	Yr.3				880
			1	1	1				
Activity	000001	Develop Monitoring & Evaluation Plan by April 2014	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000002	Prepare and submit annual budget estimates to the Municipal Assembly by September 2014	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Activity	000003	Monitor and evaluate the performance of departmental programmes and projects and submit reports on quarterly, bi-annually & annually by Dec. 2014	1.0	1.0	1.0				580
		Use of goods and services							580
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22105	Travel - Transport							180
	2210512	Mileage Allowance							180
<b>Non Financial Assets</b>									<b>2,622</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							2,622
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,622
Output	0001	Develop Human Resource capacity to enhance service delivery by June, 2014	Yr.1	Yr.2	Yr.3				2,622
			1	1	1				
Activity	000003	Procure office consumables by April	1.0	1.0	1.0				2,622
		Fixed Assets							2,622
	31113	Other structures							2,622
	3111315	Furniture & Fittings							2,622

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,000
Function Code	70620	Community Development			
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
<b>Non Financial Assets</b>					<b>2,000</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels			2,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels			2,000
Output	0001	M&E capacity of department strengthened by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop Monitoring & Evaluation Plan by April 2014	1.0	1.0	1.0
Fixed Assets					2,000
	31122	Other machinery - equipment			2,000
	3112201	Plant & Equipment			2,000
<b>Total Cost Centre</b>					<b>158,088</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				281,616
Function Code	70610	Housing development					
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

**Non Financial Assets 281,616**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					281,616
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					281,616
Output	0001	Construction of Office and residential accommodation	Yr.1	Yr.2	Yr.3		281,616
			1	1	1		
Activity	000001	Construction of Office Accommodation	1.0	1.0	1.0		104,762

Fixed Assets							104,762
31112	Non residential buildings						104,762
3111204	Office Buildings						104,762

Activity	000002	Construction of MCE Bungalow	1.0	1.0	1.0		150,293
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Fixed Assets							150,293
31111	Dwellings						150,293
3111101	Buildings						150,293

Activity	000003	Construction of 2No. Zonal Council office	1.0	1.0	1.0		26,561
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Fixed Assets							26,561
31112	Non residential buildings						26,561
3111204	Office Buildings						26,561

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA	<i>Total By Funding</i>				314,200
Function Code	70610	Housing development					
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

**Non Financial Assets 314,200**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					314,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					314,200
Output	0001	Construction of Office and residential accommodation	Yr.1	Yr.2	Yr.3		314,200
			1	1	1		
Activity	000005	IDA SRWP Projects	1.0	1.0	1.0		314,200

Fixed Assets							314,200
31113	Other structures						314,200
3111303	Toilets						114,200
3111306	Bridges						200,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70610	Housing development						
Organisation	2071001001	Awutu Senya East Municipal-Kasoa Works Office of Departmental Head Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
<b>Non Financial Assets</b>								<b>250,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						250,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						250,000
Output	0001	Construction of Office and residential accommodation						250,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of Office Accommodation	1.0	1.0	1.0			220,000
Fixed Assets								220,000
	31112	Non residential buildings						220,000
	3111204	Office Buildings						220,000
Activity	000004	Completion of Odukonkpehe	1.0	1.0	1.0			30,000
Fixed Assets								30,000
	31112	Non residential buildings						30,000
	3111205	School Buildings						30,000
<b>Total Cost Centre</b>								<b>845,816</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						112,694
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

						<b>Compensation of employees [GFS]</b>			<b>112,694</b>
Objective	000000	Compensation of Employees							<b>112,694</b>
National Strategy	0000000	Compensation of Employees							<b>112,694</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>112,694</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>112,694</b>
Wages and Salaries									<b>112,694</b>
21110 Established Position									<b>112,694</b>
2111001 Established Post									<b>112,694</b>
<b>Total Cost Centre</b>									<b>112,694</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2071200001	Awutu Senya East Municipal-Kasoa Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Total By Funding 10,000**

**Use of goods and services 10,000**

Objective	010202	2. Improve public expenditure management						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
Output	0001	Preparation of Fee Fixing and Composite Budget Estimate for 2015						10,000
Activity	000001	Preparation of Fee Fixing and Composite Budget Estimate for 2015						10,000

Use of goods and services								10,000
22107		Training - Seminars - Conferences						10,000
2210702		Visits, Conferences / Seminars (Local)						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2071200001	Awutu Senya East Municipal-Kasoa Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Total By Funding 15,000**

**Use of goods and services 15,000**

Objective	010202	2. Improve public expenditure management						15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						15,000
Output	0001	Preparation of Fee Fixing and Composite Budget Estimate for 2015						15,000
Activity	000001	Preparation of Fee Fixing and Composite Budget Estimate for 2015						15,000

Use of goods and services								15,000
22107		Training - Seminars - Conferences						15,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						15,000

**Total Cost Centre 25,000**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					203,548
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						

**Compensation of employees [GFS] 203,548**

Objective	000000	Compensation of Employees						203,548
National Strategy	0000000	Compensation of Employees						203,548
Output	0000			Yr.1	Yr.2	Yr.3		203,548
				0	0	0		
Activity	000000			0.0	0.0	0.0		203,548

Wages and Salaries								203,548
21110	Established Position							203,548
2111001	Established Post							203,548

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					6,500
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 6,500**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						6,500
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						6,500
Output	0001	Make adequate provision for disaster management within the Municipality		Yr.1	Yr.2	Yr.3		6,500
				1	1	1		
Activity	000001	Make Adequate Provision for disaster management		1.0	1.0	1.0		6,500

Use of goods and services								6,500
22101	Materials - Office Supplies							6,500
2210119	Household Items							6,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</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	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						60,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						60,000
Output	0001	Make adequate provision for disaster management within the Municipality		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Make Adequate Provision for disaster management		1.0	1.0	1.0		60,000

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 270,048

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						<b>Total By Funding</b> 129,812
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Compensation of employees [GFS] 129,812**

Objective	000000	Compensation of Employees						129,812
National Strategy	0000000	Compensation of Employees						129,812
Output	0000							129,812
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		129,812

Wages and Salaries								129,812
21110	Established Position							129,812
2111001	Established Post							129,812

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						<b>Total By Funding</b> 47,548
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

**Use of goods and services 17,039**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						17,039
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,039
Output	0001	Administrative Expenses						17,039
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Administrative Expenses		1.0	1.0	1.0		17,039

Use of goods and services								17,039
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							8,000
22105	Travel - Transport							7,039
2210503	Fuel & Lubricants - Official Vehicles							7,039

**Non Financial Assets 30,508**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,508
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						30,508
Output	0001	3No Culverts constructed by Dec 2013						30,508
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Construction of 6No. Culvert at kasoa,cp &kpometey		1.0	1.0	1.0		30,508

Fixed Assets								30,508
31113	Other structures							30,508
3111301	Roads							30,508

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 90,000
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** 90,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						90,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						90,000
Output	0002	Improve access roads within the Municipality						90,000
Activity	000001	Reshaping of Roads in the Municipality						90,000

Fixed Assets								90,000
31113	Other structures							90,000
3111301	Roads							90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 300,000
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** 300,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						300,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						300,000
Output	0002	Improve access roads within the Municipality						300,000
Activity	000001	Reshaping of Roads in the Municipality						300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000

**Total Cost Centre** 567,359

**Total Vote** 6,558,785