



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BA SED BUDGET ESTIMATES

FOR 2023

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	3
Establishment of the District.....	3
Vision.....	3
Mission.....	3
Functions.....	3
Core Values	4
Physical and Natural Environment.....	5
ECONOMIC ACTIVITIES.....	9
KEY ISSUES/CHALLENGES.....	13
PART B: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	14
PROGRAMME 2: SOCIAL SERVICES DELIVERY	28
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART C: FINANCIAL INFORMATION.....	55

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Awutu Senya East Municipal was carved out of the former Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (L.I) 2025 with Kasoa as its capital. The rationale was to facilitate government's decentralization programs and local governance system. According to the 2010 Population and Housing Census (2010 PHC), the total population in the Municipality stood at 108,422 but with a projection to 2020, the population is 143,453(growth rate of 2.8%). This is about 4.9 percent of the Central region's population. The Municipality is mainly urban. Results of the 2010 Population and Housing Census indicate that the Municipality has few rural settlements. The Municipality is headed by a Municipal Chief Executive appointed by the President with approval by at least two-thirds of the Assembly Members. It has a presiding member who always chairs General Assembly meetings. There are nineteen (19) Assembly Members with six (6) appointed and thirteen (13) elected. The Municipality has six (6) zonal councils, namely: Zongo, Ofaakor, Akweley, Opeikuma, Walantu, and Kpormetey. It is one constituent made up of fourteen electoral areas.

The indigenous people of the Municipality are mainly of Guans tribe of Awutu and they speak the guan language or "obutu" as the Gas called it. Due to the proximity of the Municipality from Accra people of different tribes of Ghana such as the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes have moved in and turned it into the cosmopolitan Municipality. Most of these settlers are of Akan origin and consequently made the Akan language the main Ghanaian language spoken in the Municipality.

Vision

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

Mission

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

Functions

These are deliberative, legislative and executive. According to section 6(3) of PNDCL 207 list them as follows.

- The Municipality is responsible for the overall development of the Municipality and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the Municipality.
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Initiate programmes for development of basic infrastructure and provide municipal works and services in the Municipality.
- In cooperation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the courts in the Municipality for the promotion of justice.

Core Values

The core values of the municipality are principles that the assembly upholds and are at the heart of its functions. These values are stressed on in dealing with all groups of the general public, without which the assembly ceases to exist. The core values of the Awutu Senya East Municipality includes; People Oriented, Accountability, Fairness or Equity, Innovation, Loyalty and Excellence

Accountability.

- ❖ The assembly shall be responsible to the government and the public for their actions.

Fairness or equity

- ❖ The public will be treated with fairness in dealing with them
- ❖ No form of discrimination as against the public will be tolerated

Innovation

- ❖ Constantly improving services to meet changing demands and needs of the public.
- ❖ Committed to providing innovative ideas in problem solving and policy implementation.

Loyalty

- ❖ The assembly shall be faithful in the pursuit of the goals and aspirations of the municipality.
- ❖ The assembly owes allegiance to the general public to whom they have been called to serve.

Excellence

- ❖ Stress on quality, efficiency and high productivity
- ❖ Professionalism in dealings

People Oriented Approach

- ❖ Treat people with respect and dignity
- ❖ Foster team work and collaboration
- ❖ The concerns and needs of the public are our priority

Recognize and reward hard work and accomplishment

Physical and Natural Environment

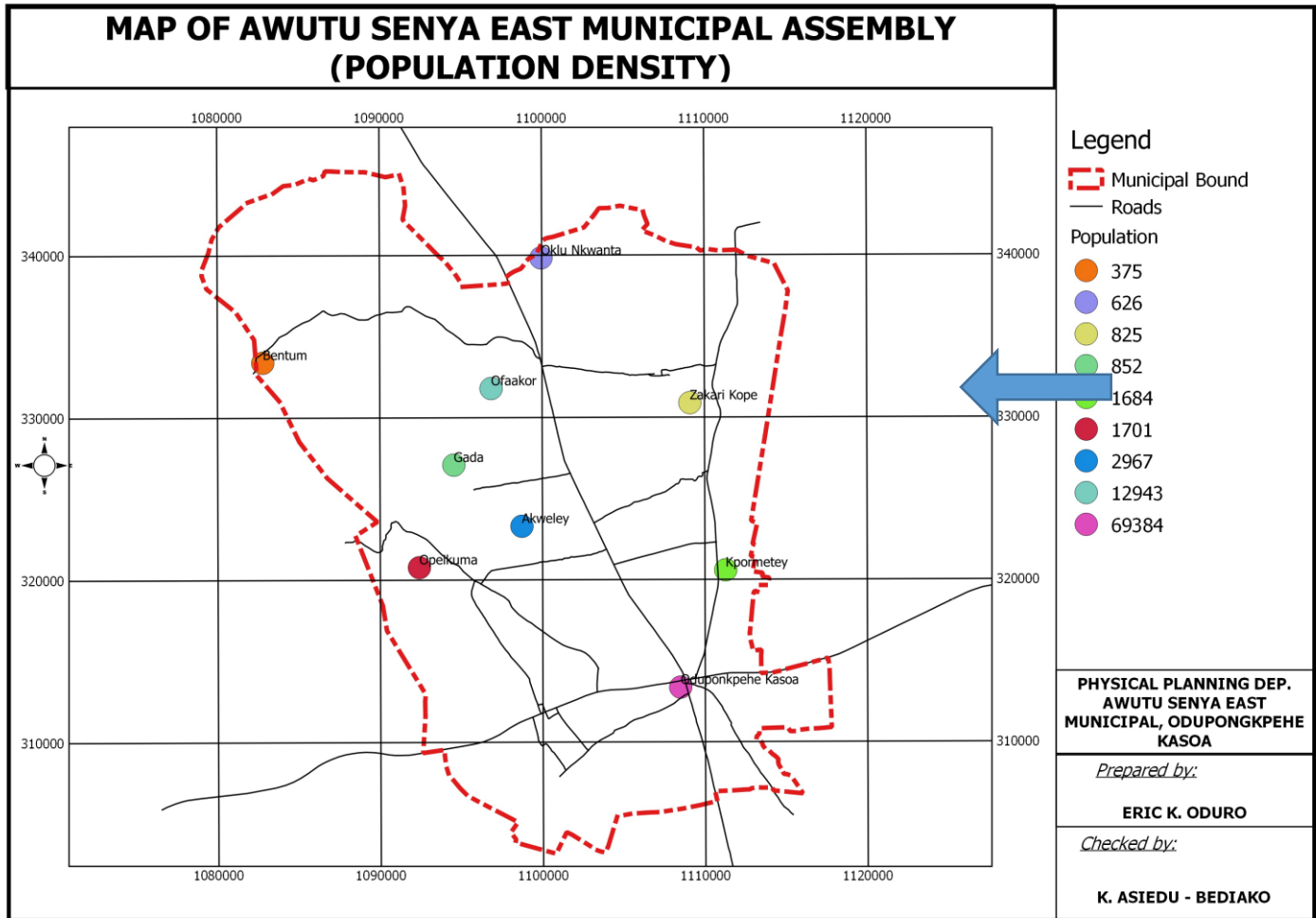
Location and Size

The Awutu Senya East Municipal is located in the Eastern part of the Central Region. 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 108.004 sq. km, about 1.1 percent of the total land area of the Central Region. Kasoa, the Municipal capital, is located at the South-Eastern part, about 24 km from Accra, the national capital. The major settlements of the municipal are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zong



Figure1. Awutu-Senya East in national context

Figure2. Awutu-Senya East Municipality in regional context



SPATIAL ANALYSIS OF SETTLEMENT SYSTEMS

The Municipal population currently stood at 236,527 according to 2021 Population Census and has 64 settlements with most of them being nucleated urban settlements, hence population sizes are very large. Kasoa, Akweley Nkwanta, Ofaakor and Akweley have much population compared to the other settlements. Communities and their respective Zonal Council are shown below;

ZONAL COUNCIL	TOWNS	COMMUNITIES(AREAS)	
KASOA ZONAL COUNCIL	<ul style="list-style-type: none"> Iron City New KasoaZongo Town 	<ul style="list-style-type: none"> Iron City Dokustekope Banat 	<ul style="list-style-type: none"> Prince Derrick MaameOsofo
KPORMETEY ZONAL COUNCIL	<ul style="list-style-type: none"> Adam Nana Joe Mends 	<ul style="list-style-type: none"> Amuzukope Semenshia Lamptey Mills Bigman Town 	<ul style="list-style-type: none"> Adam Nana Christian Hill Ghana Flag Songai Joe Mends

			<ul style="list-style-type: none"> • Kingdom Town • Infrgate Area • Mount Zion Area • Freetown 	<ul style="list-style-type: none"> • Zone 6 • Asempa • Ghana Flag
OFAAKOR ZONAL COUNCIL	Otamens		<ul style="list-style-type: none"> • Otamens City • Rock City • GadaKope • Alico • Andam/Larbi Town 	<ul style="list-style-type: none"> • AwushieTetteh/Kaneshie Bentum • Queen City • Okwampi • Ofaakor Newtown • Kovorkope
OPEIKUMA ZONAL COUNCIL	American Town		<ul style="list-style-type: none"> • American Town • Adakope • Ayigbe Town • Diamond City • Opeikuma 	<ul style="list-style-type: none"> • Krispol City • Asamoah Town • Adom City • Doctor Jesus • Estate Down • Anigyekrom
AKWELEY ZONAL COUNCIL	Kaemebre		<ul style="list-style-type: none"> • Down Town • Ash Town 	<ul style="list-style-type: none"> • Kaemebre • Akweley Township
WALANTU ZONAL COUNCIL	CP Windy Hills Biakoye		<ul style="list-style-type: none"> • Walantu • Top Hill • Blue Rose Estate • Chief Imam Mosque • CP Abease • CP Last Stop • CP Poultry Farm • CP Evelip Farm • CP Holy Valley 	<ul style="list-style-type: none"> • CP Roman Down • CP Winga Town • CP Step to Christ • Agenkwa • CP Tipa Junction • Little Rock Area • Walantu Junction

In all 40 services were considered from the various sectors of the Municipal economy namely Education, Health, Agriculture, Commerce, Communication, and Market. The distribution of these services over the 21 major settlements, as well as the spatial location are shown in figure. The analysis revealed four levels of settlements within the Municipal. The fourth order settlements offer the lowest services such as nursery and primary schools, streams and dugouts. Most of the settlements were found outside the functional region, which is an indication that they are cut-off from enjoying socio-economic services.

DEMOGRAPHY

The total population in the Municipality stood at 236,527, with a male population of 115,530 and a female population of 120,997 as at 2021. The population of Municipality is 8.2 percent of the Central region's population (2,859,821). The Awutu Senya East Municipality is mainly urban with a population of 229,701 and a rural population of 6,826.

The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds. These include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. Due to the cosmopolitan nature of the Municipal, the main languages spoken are Akan and English.

ECONOMIC ACTIVITIES

Among the population above 15 years, 69.4 percent are economically active while 30.6 percent are not economically active. For the economically active, 92.5 percent were employed while 7.5 percent are unemployed. The economically active category had 93.4% and 91.6% as the proportion of employed males and females respectively. The occupation with the highest population is the service and sales sector (39.1%). The next occupation are those in the craft and related trades works with (24.0%). Craft related trades works are also the highest occupation among males with percentage of 31.7 while majority of females were found in the service and the sales sectors with 57.4 percent in the Municipality. Retail and wholesale, repair of motor vehicles and motorcycles industries employ majority of the population within the municipality.

AGRICULTURE ACTIVITIES

Agriculture sector produces crops, vegetables and rearing of animals for human consumption. Some of these crop, vegetables and animal reared include; maize, cassava, sweet potatoes, cabbage, onion, cattle, sheet, goat, rabbits and poultry.

Agriculture produce within the Municipality

PRODUCE/ANIMAL REARED	2018	2019	2020	2021
Maize (MT)	275.1	358.9	910	324
Cassava (MT)	969	912	3,447.60	1386
Sweet pepper				278.7
Cabbage				576
Onion				324.8
Cattle	1,468	1,743	1,948	1,948
Sheep	5,467	6,237	8,437	8,437
Goat	6,451	7,216	7,516	7,516
Rabbit	1, 427	2,000	2,300	3,517
Pig	38,642	49,375	49,675	2,300
Poultry	1,468	1,743	1,948	49,675

Local Economic Development

The local economy continues to generate more small and medium scale businesses in every part of the municipality. The businesses that are blossoming are the retailing and wholesaling, handicraft, mechanics, hair dressers, fashion designers, transport including motor bikes, water production and sales, small scale livestock farming, private institutions and pharmaceutical shops, etc. These businesses provide platforms for job creation and training for the teeming youth, they are handicapped in terms of funds to expand their businesses and also lack basic managerial skills.

There is the need to link most of these businesses to the financial institutions in the municipality and continue to engage them frequently to understand their basic challenges and to support them in addressing some. It is important to organize frequent training in management, client service and communication skills in collaboration with the financial institutions to help them understand the business environment and dynamics to help grow their business to mitigate growing youth unemployment in the municipality.

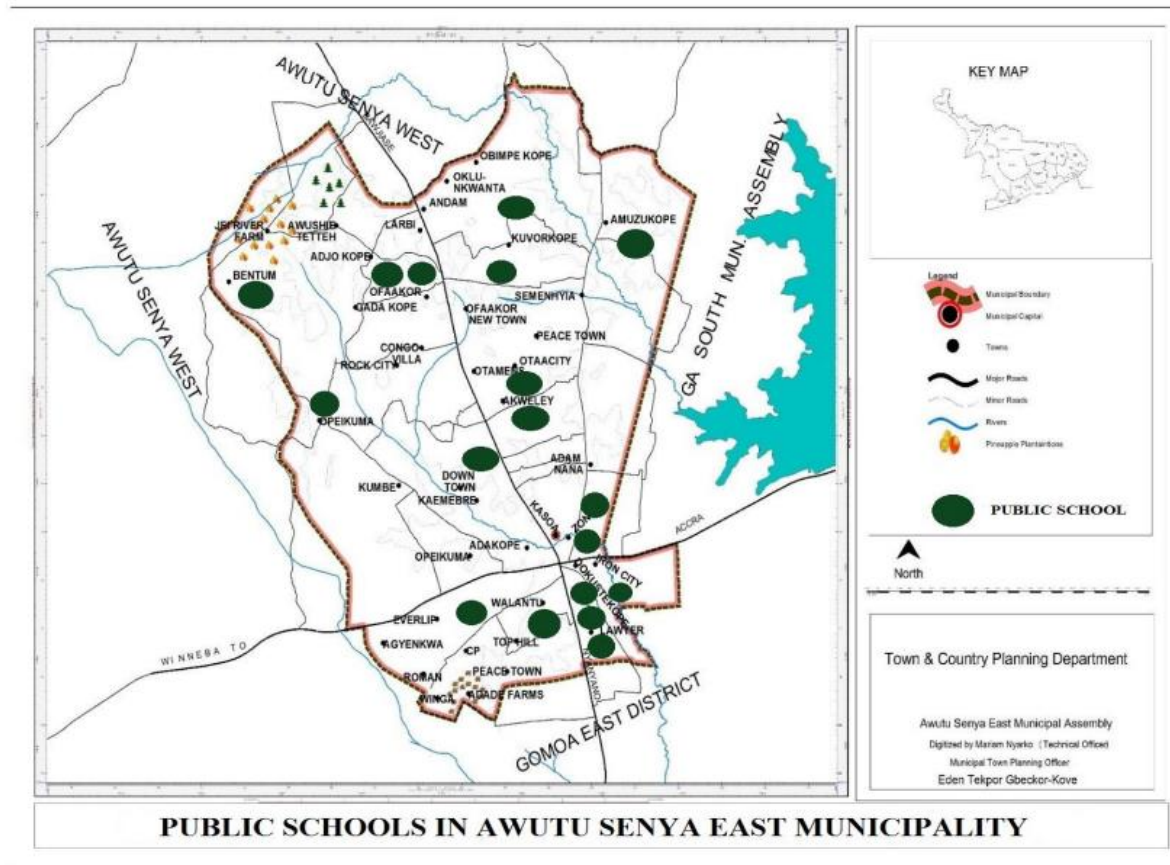
Industry

The type of industry that employs majority of the population 15 years and older in the Municipality is the Wholesale and retail, repair of motor vehicles and motorcycles. The industry employs 35.7 percent of the employed population 15 years and above in the Municipality. In addition more females are found in the wholesale and the retail industry as compared to the other industries in the Municipality. It can be observed that 46.8 percent of the female population 15 years and older are in wholesale and retail industry compared to 24.4 percent males. Water supply; sewage waste management and remediation activities and real estate activities was the industry that employed least in the municipality as they were both 0.1 percent.

Social Services

Educational facilities within the Municipality ranges from KG to the Senior High School. The Municipality has 21 KG facilities, 25 primary school facilities, 26 JHS school facilities and 1 Senior High School facilities which are all public institutions. The map below indicates the geographical spread of these public educational facilities within the Municipality.

Geographical Distribution of Public Educational Facilities



HEALTH FACILITIES

The Municipality has two different health institutions: the government and the private health institutions. There are a total of forty-three (47) health facilities in the Municipality as of December, 2020. Twenty-six (30) are government facilities and seventeen (17) private.

Type of Health Facilities

TYPE OF FACILITY	NUMBER
Community Health Post Service Compounds(CHPs)	24
Health Centres	2 New market & Akweley_Akweley,
Hospital	1 CP Walantu
Polyclinic	1 Kaso

Staff Strength in Health Sector

Staff	Staff Strength
Doctors	18
Physician Assistant	9
Midwives	89
Professional Nurses	131
Community Health Nurses	69
Enrolled Nurses	126

WATER AND SANITATION, DRINAGE AND WASTE MANAGEMENT

There are 13 major sources of drinking water within the Municipality. Sachet water and pipe-borne are the major sources of water representing 36.5 percent and 30.9 percent respectively and more than two-thirds of households drink from these two sources. 9.5 percent of the drinking water comes from the water tankers and vendors and 6.5 percent access water from the public stand pipe. The rain water, borehole/pump/tube wells and protected wells are used by 6.4 percent of the households.

For domestic purposes, pipe-borne outside the dwelling unit serves the highest proportion of household representing 48%, followed by the water tankers and vendors representing 14 percent. In all, 43.8 percent of the households within the Municipality have access to portable water.

SOLID AND LIQUID WASTE DISPOSAL

The commonest form of solid waste disposal among household in the Municipality is burning (43.4 percent) followed by collection by waste management companies which represents 29.9 percent. Public dump using container and open space representing 8.3 percent and 7.4 percent respectively.

Throwing onto compound (54.7 percent) is the main liquid waste disposal method used by households in the Municipality. The other means of the disposing liquid waste include; throwing on the street/outside compound (25 percent), throwing into gutters (11.3 percent) and throwing into pit (soak away) (3.2 percent)

TRANSPORT SYSTEM

The total road network in the Municipality is 625 km of which 65.6km are paved and 559.45km unpaved. The rest constitute gravel and earth roads located within various communities in the municipality. An unknown length of roads have also not been assessed. The proportion of good roads is woefully inadequate and does not meet the demands of the people within the municipality. With the budgetary allocation for routine maintenance works from the Ghana Road Fund, a total length of about 70km within the Municipality are graded annually.

KEY ISSUES/CHALLENGES

PROBLEMS	RANKING OF DEVELOPMENT PROBLEMS BY ZONAL COUNCIL						TOTAL	RANK
	AKWELEY	OFAAKOR	WALANTU	KASOA	KPORMOTEY	OPEIKUMA		
Inadequate Portable drinking water	3	2	3	9	2		19	3 rd
Poor Security/lack of streetlights	2	1	4	2	3		12	2 nd
Inadequate Health facilities	8	3	7	6	6		30	6 th
Poor Environmental Sanitation	9	5	5	4	4		27	4 th
Inadequate access to educational facilities	7	6	6	3	5		27	5 th
Poor Access roads/drainage	1	4	1	1	1		8	1 st

Developmental Priorities

The Municipal Assembly facilitated the identification of the problems through community engagement at the zonal council level. The community weighted and prioritized, and ranked the problems as presented below;

RANKING

- Poor access road
- Poor security/lack of streetlight
- Inadequate potable drinking water
- Poor environmental sanitation
- Inadequate access to educational facilities
- Inadequate health facilities

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

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

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

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

Staff for the delivery of this programme is (57 are on GoG pay-roll and 54 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of staff to execute this sub-programme comprising of 13 Administration officers, 3 Information Service Officers, 6 Executive officers, 3 Procurement Officer, 3 Programmers, 2 Stores, 3 Secretaries, 11 Drivers, 4 Security Officers, 4 Office Assistant, 2 Building Inspectors, 9 Sanitary Workers, and 25 Task Force. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

Management and Administration									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
General Administration:									
General Assembly meetings	Number of General Assembly meetings held	3	3	3	1	3	3	3	3

Sub-committee meetings	Number of sub-committee meetings held	20	19	20	16	18	18	18	18
Executive committee meetings held	Number of executive committee meetings held	3	3	3	2	3	3	3	3
Public Relations Committee meeting held	Number of public relation committee meeting held	2	4	4	2	4	4	4	4
Management meetings held	Timeliness of management meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Entity tender committee meetings held	Number of Tender committee meetings held	4	2	4	2	4	4	4	4
MUSEC meetings organized	Timeliness of MUSEC meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Entity Tender Committee meetings	Number of Tender committee meetings held	4	4	4	2	4	4	4	4
Procurement plan prepared and submitted	Plan submitted by	30 th November 2020	30 th November 2020	30 th November 2021	30 th November 2022	30 th November 2023	30 th November 2024	30 th November 2025	30 th November 2026
Annual progress report prepared and submitted	Annual progress report submitted by	28 th February 2020	28 th February 2020	28 th February 2021	28 th February 2022	28 th February 2023	28 th February 2024	28 th February 2025	28 th February 2026

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

4. Budget Sub-Programme Operations

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

Operations
Statutory meetings
Consultation services
Travel and Transport
Repairs – Maintenance
Training/ Seminars /Conferences
Management and Monitoring of Policies, Programs and Projects
Operations and Maintenance

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG, DDF, GSCP and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Finance and Revenue Mobilization:									
Revenue improvement action plan prepared	Revenue action plan passed	October 2020	October 2020	October 2021	October 2022	October 2023	October 2024	October 2025	October 2026
IGF revenue mobilization increased	Amount of IGF generation	4,386,543.94	4,410,287.01	5,695,194.23	3,414,598.06	5,695,194.23	6,549,473.36	7,531,894.37	8,661,678.52
Annual financial reports prepared	Prepared by	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. pickup for revenue mobilisation
<ul style="list-style-type: none"> Capacity building Keeping proper records of accounts 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop capabilities and competencies of all staff through trainings and workshops as well as coordinate human resources management activities for improved job performance.

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates recruitment of competent personnel, supports capacity building training activities & enhances performance management system and maintenance of good workplace interactions. It also ensures regular updates of staff records (HRMIS Database); the general welfare of the staff, improve upon inter and intra departmental collaboration for effective and efficient quality service delivery and also appraise and report on all staff.

The Human resource Department is the sole responsible implementing Department for administering the sub-programme with funding from the GOG, IGF, DACF-RFG, DACF and any other donor fund.

The beneficiaries of this sub-programme are the Departments of the Assembly and the entire staff of the Assembly. The staff strength of the HR Department is Two (2), made up of 1 Senior Human Resource Manager and 1 Assistant Human Resource Manager.

The key challenges are:

- No External Hard Disk for backup (HRMIS Database), no Functional Photo Copier to facilitate clerical work in the Department.
- Funds not forthcoming to undertake planned activities, notably capacity building activities.

S/N	MAIN OUTPUT	OUTPUT INDICATOR	PROJECTIONS					
			2021	2022	2023	2024	2025	2026
1	Capacity building reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
2	HR progress reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
3	Annual Promotion register and quarterly promotion Schedule submitted	Number of register and schedule submitted	4	4	4	4	4	4
4	Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	12	12	12	12	12
5	Salary validation reports (monthly)	Number of reports submitted	12	12	12	12	12	12
6	Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	65	85	95	105	105	105
7	Staff performance appraisal conducted	Number of staff appraised	155	160	170	170	170	170
8	Staff Durbar held (quarterly)	Number of staff durbars held	4	4	4	4	4	4
9	Staff durbar reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
10	IGF staff recruitment conducted	Number of IGF staff recruited	2	2	2	2	2	2

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly would measure the implementation of this sub-programme. The past data indicates actual performance whilst the projections are the estimates for future performance

S/N	OPERATIONS
1	Train Office Front liners on customer care and effective client service.
2	Submission of Updated Staff list and Promotion Register quarterly to RCC
3	Validate staff salaries monthly via Electronic Salary Payment Voucher (ESPV) system
4	Conduct staff performance appraisal for staff across various departments
5	Hold quarterly Staff Durbar

6	Monitoring out station officers (Environmental Health Officers, Agric. Extension Officers, etc. at various area councils and Zonals)
7	Honorarium for panel of Recruiting IGF staff
8	Attend End of Year performance Review at RCC
9	Buy mini photocopier machine, External Hard Disk, Lockable Cabinet, pen drive, Extension board and do office Maintenance, telecommunication and other stationery items for HR Department
10	Organize 1 study tour to sister MMDAs/MDAs on HR best practices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-program. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the departments and political interference. The sub-program is proficiently managed by 10 officers comprising of 6 Assist. Budget Analyst, 3 Snr. Budget Analyst, and 1 Snr. Planning Officer. Funding for the planning and budgeting sub-program is from IGF, DACF, DDF and GSCSP.

3. Budget Sub-Programme Results Statement

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

Planning, Budgeting and Coordination:									
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	October 2021	October 2022	October 2022	October 2022	October 2023	October 2024	October 2025	October 2026

Sector Medium Term Development Plan reviewed	To be completed by	August	August	August	August	August	August	August	August
ARIC meetings organized	Summon letters and signed minutes	4	2	4	2	4	4	4	4
Annual Budget estimates prepared	To be completed by	October 2020	October 2020	October 2021	October 2022	October 2023	October 2024	October 2025	October 2026
Annual progress report prepared and submitted	Annual progress report submitted by	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year
Attend budget hearings	Number of budget hearings attended	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations

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

Operations
Organise stakeholder meetings
Prepare revenue improvement action plan
Budget committee meetings
Organise MPCU meetings
Review Assembly Medium Term Development Plan (2021-2024)
Prepare Rates and fees fixing resolution
Organise Finance and Administration sub-committee meeting
Review AAP and composite budget
Mid- Year Budget Review/ Supplementary Budget
Preparation of weekly/monthly/quarterly report

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Assembly

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021 Actual	2022 Budget	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly	No. of General Assembly meetings held	3	3	3	2	3	3	3	3
Sub-committees	No. of meetings of the Sub-committees held	20	19	20	13	20	20	20	20
Executive Committee	No. of Executive Committee meetings held	3	3	3	3	3	3	3	3

4. Budget Sub-Programme Operations

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

is to ensure effective and efficient implantation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

BUDGET PROGRAMME DESCRIPTION

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The major services undertaken by this programme are Health, Education, Community mobilization and social welfare services. The programme also spotlight issues on the vulnerable and marginalized groups such as children, women, the aged and persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four (4) sub programmes under this programme namely; Education, Youth & Sport and Library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Department of Social Welfare and Community Development.

The Education, Youth & Sports and Library Service department mainly is responsible for providing quality teaching and learning. The Department, therefore, assist the Assembly in the implementation of programmes in such areas.

The Public Services and Management in collaboration with other department assist the Assembly to improve efficiency in governance and management of health system at the Primary and Secondary Care levels

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections				
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
Enrolment increased	Gross enrolment Rate	KG	228.1%	238.6%	146.9%	140.1%	135.5%	132.2%	130.5%	128.3%
		Primary	289.1%	299.3%	201.5%	201.5%	190.5%	187.6%	186.6%	182.5%
		JHS	238.3%	246.4%	158.3%	158.1%	156.8%	155.3%	150.2%	145.4%
		SHS	33.5%	33.8%	36.4%	36.2%	31.6%	32.8%	31.4%	30.5%
	Gender Parity Index	KG	0.98	0.98	0.97	0.97	0.97	0.97	0.97	0.98
		Primary	0.91	0.94	0.96	0.96	0.97	0.97	0.97	0.97
		JHS	0.98	1.01	1.11	1.11	1.11	1.11	1.11	1.11
		SHS	1.03	1.11	1.11	2.10	2.10	2.10	2.10	2.10
Literacy and Numeracy levels improved	BECE pass rate	79.36%	82%	85%	85%	85%	85%	85%	85%	
	Percentage of students with reading ability	62%	65%	68%	70%	72%	75%	78%	82%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	2	0	2	2	2	2	2	2	
Provision of educational facilities	No. of classroom block with ancillaries constructed	20		6	6	6	6	6	12	
	No. of teachers quarter constructed	2	0	2	2	2	2	2	2	

No. of dining halls constructed	2	0	2	2	2	2	2	2
---------------------------------	---	---	---	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

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

Projects
Construction of 1 No. 6-Unit classroom block with ancillary facilities.
Supply of dual and mono desks to basic schools
Completion of 1 no. 3 unit classroom block at CP

Operations
Embark on enrolment drive
Provide scholarship
Support, for assembly Education Oversight Committee (DEOC), Sports and cultural Development.
Organise official celebration
monitoring and supervision
Provide office stationery and other logistics.
Organize two mock exams
Provision of platform for office 40ft container

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

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

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

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

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

Challenges in executing the sub-programme include:

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	Actuals as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	Number of functional CHPS	30	24	26	26	26	26	26	26
	Number of CHPS Compounds (includes rented premises)	6	6	6	6	6	6	6	6
	Doctor Patient ratio	1:7,500	1:12,449	1:7,500	1:10,500	1:7,500	1:7,500	1:7,500	1:7,500
	Nurse to Patient ratio	1:450	1:730	1:450	1:678	1:450	1:450	1:450	1:450
Malnutrition	Rate of children underweight	3.0%	2.6%	3.8% 3.0%	2.5%	2.5%	2.5%	2.5%	2.5%
High Family Planning Coverage improve	Family planning acceptor rate	40%	24%	45%	45%	45%	45%	45%	45%
	No. of sanitation campaigns organised	12	12	12	8	12	21	12	12
Food venders medically screened and licenced	No. of venders screened and licenced	6000	3542	6000	2751	6000	6000	6000	6000

3. Budget Sub-Programme Operations and Projects

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

Operations
Promotion of world malaria day
Education and sensitisation
Monitoring and evaluation
Staff Capacity building

Projects
Construct 1 no. CHPS compound at selected areas

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 As at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improve upon Child Care by parent/guardians	Efficient casework practices	30	35	40	45	50	55	60	65
Ensure quality service delivery	Monitor and supervise orphanages in the Municipality	1	1	2	2	2	2	2	2
Ensure quality of Preschool education	Monitor and Supervise 200 Early Childhood Dev't Center	70	100	100	120	130	160	190	200
To promote holistic development of children	Prevent children from exploitive and hazardous work through community sensitization	32	30	30	35	35	40	45	55
Ensure effective re-integration of missing children	Regular visits to follow-up on children reunited with family	28	40	40	42	44	48	50	60
Provide the Juvenile court with relevant information	Write SERs to court and attend court regularly	20	12	15	22	20	25	30	40
Improve probation and supervision of Juveniles	Help reform children who come into conflict with law	5	5	8	10	12	19	25	30
To improve reliable data on Persons with Disabilities (PWDs)	Identity and register all disabled persons with the Municipal Assembly	250	300	868	880	900	1000	1020	1060
To promote inclusive education for all Disabled persons	Support and assist them to get admission to Special schools	3	3	5	7	8	10	15	25
To help improve access to quality health care services	Help PWDs to get free NHIS registration	1100	1000	1100	1150	3500	500	820	850
To help improve mobility of Disabled persons.	Help in the provision of assistive devise to PWDs	15	10	20	25	30	40	45	50

Ensure good care and protection of PWDs	Sensitize public on disability management	30	90	100	130	150	200	250	290
To help reduce income poverty in the Municipality	Help the vulnerable households to register for LEAP program	732	732	800	820	900	900	1000	1300
Promote gender mainstreaming activities	Help promote gender mainstreaming activities	10	12	15	19	20	22	40	46
To help reduce malnutrition and school dropout amongst the vulnerable households	Monitor and supervise LEAP beneficiary households to make judicious use of funds	732	732	800	860	900	900	1000	1400
Support the LEAP program	Organize sensitization on the program	30	30	35	30	36	38	40	48
Enhance Monitoring and supervision of LEAP program	Organize quarterly MLIC meeting to discuss pertinent issues	4	3	4	6	4	4	4	4
Ensure effective Hospital Welfare services	Provide counselling services to patient with psychological conditions	15	20	22	23	25	30	35	39
Promote effective operations of CSO	Ensure regular monitoring of CSO	150	5	8	12	0	20	30	363
To promote quality health in all communities	To organize community sensitization on personal hygiene	10	12	15	16	20	25	30	38
To promote economic empowerment of women	Organize vocational training programs for some women in Municipality and facilitate access to credit	10	15	20	35	23	26	29	34
Promote gender mainstreaming activities	Help promote gender activities	10	12	20	19	25	30	40	49

To promote team work among women	Organize sensitization program to educate the general public on the effect of gender based violence	6	8	10	17	12	14	16	22
To promote literacy status especially amongst women	Organize adult education program in some communities	4	5	7	12	8	10	10	16

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

Funds sources for this sub-program include GoG, NGOs, IGF and DACF. A total of 22 officers would be carrying out this sub-program comprising of 1 Dep. Dir., 1 Community Development Officers, 3 Mass Education Officers, 7 Snr. Mass Education Officer, 1 Asst. Com. Dev. Officer, 5 Snr. Development Officer and 2 Snr. Social Development Assistant.

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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

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

There are total of 21 staff to carry out the infrastructure delivery and management programme (4 from Physical Planning, 4 with Urban Roads and 13 at Works). The programme will be funded with funds from IGF, DACF, DDF, GOG and GSCP.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit that will be involved is the Physical Planning unit.

The sub-programme is funded through the DACF, IGF, DDF and GSCP. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to assist in the implementation of programme

and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual As at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Preparation of Base Maps and Local Plans	Number of communities with base maps	58	58	58	41	58	58	58	58
	Number of communities with local plans	58	23	58	27	58	58	58	58
Street Named and Property Addressed	Number of streets named		153		412	610	800	950	1200
Technical Cpmmittee Meeting Organized	Number of Technical Committee meeting	12	12	12	8	12	12	12	12
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	12	12	8	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	-	4	-	6	6	6	6
Issuance of development permit	No. of Development permits issued	500	473	500	202	505	600	600	700

4. Budget Sub-Programme Operations and Projects

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

Operations
Implementation of Street Addressing Phase II
Public Sensitization on LUPMP & Permitting
Review and Revision of Spatial Plans
Organize monthly Spatial Planning Committee
Organize monthly Technical Sub Committee meeting
Data Collection on Temporary Structures
Preparation of Local Plans

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Assembly Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly. There are 12 staffs in the Works Department executing the sub-programme and comprises of 1 senior quantity surveyor, 1 Assistant quantity surveyor, 1 Chief Technician Engineer, 1 Assistant Chief Technician Engineer, 1 Engineer, 4 Assistant Engineers, 1 Technician Eng., 1 Stenographer and 1 Plumber . Funding for this programme is mainly DACF- RFG, DACF, GOG, IGF and GSCSP.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2022 Budget	2022 As at August	Projections			
		2021 Budget	2021 Actual			Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Zonal Council Offices constructed	Number of zonal council offices constructed	1	1	2	-	2	2	3	3
Streetlights coverage	No. of communities connected	2	2	3	2	2	3	3	4
Portable water coverage improved	No. of boreholes provided	-	-	5	-	8	8	8	9
	No. of boreholes mechanized	-	-	3	-	4	4	4	5
Toilet facilities constructed.	Number of toilet facilities constructed.	1	1	2	-	2	3	4	4
Ongoing project monitored and Evaluated	Progress report of ongoing projects prepared	4	4	4	3	4	4	4	4
Operation and maintenance plan prepared	Operation and maintenance plan prepared	1	1	1	1	1	1	1	1
Works Sub-committee meetings held	Number of Works Sub-committee meetings held	4	3	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
preparation of daily/weekly/quarterly and annual reports	Completion of bungalow no. 2 at Ofaakor
The development control team visited every construction sites in the municipality to stop unauthorized structures.	Construction of 2No. bedrooms Semi-detached senior Staff bungalow at Ofaakor (bungalow no. 3)

Issuance of building and temporal structures permits

Construction of office accommodation for Works, Physical planning and Urban Roads Departments at Ofaakor
Supply and installation of 300No. 10m length galvanized street light poles with single arm luminaries complete with 2No. 50kva, 33kvpm transformers
Construction of Precast block paving (12000m.sq)
Purchasing of a vehicle for development control and projects inspection
Completion of 1No. Zonal Council at Ofaakor
Construction of 2 No. CHPS compound at Peace town and Rock city/Cross river

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To recondition and maintain road networks in the Municipality to ease traffic

2. Budget Sub-Programme Description

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

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

The total number of staff engaged in delivering the sub program is Four (4). The source of funding is GOG and IGF, DDF, DACF and GSCP.

3. Budget Sub-Program Results Statement

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

		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Portion of the road network graded	No. of KM of road graded	120	120	120	30	100	100	120	120
Drains constructed	No. of drains constructed	2.0	1.6	1.6	0.35	2.1	2.0	1.5	1.5
Drains desilted to enhance easy flow	Length of drains desilted	15.0	3.0	10.0	None	10.0	15.0	15.0	15.0

Portions of the road net resealed	No. of KM of road re-sealed	None	None	None	None	None	2.0	2.0	3.0
-----------------------------------	-----------------------------	------	------	------	------	------	-----	-----	-----

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Running cost of official vehicle	Drainage construction
Maintenance and servicing of official equipment and vehicle	Grading and soft spot
Payment of utility bills	Speed humps construction
Purchase of office facilities and stationeries	Desilting and drain cleaning (7KM)
General administrative duties	Completion (bitumen surfacing) of HFC- timber market road (0.875km) and timber market- main new market road(0.35lm)

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objectives

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

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

2. Budget Sub-Programme Description

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

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

- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.	4	4	5	6	6	7
	Number of FBOs formed.	4	1	0	1	0	1
Formalization of commodity value chains (vegetable, cassava and maize) promoted.	Number of value chains in operation.	4	6	6	7	7	8
	Number and type of actors.	6	6	7	7	7	8
	Gender distribution of actors (M/F)	50/50	45/55	40/60	35/65	35/65	35/65
Institutional collaboration for livestock and poultry	Database on livestock and poultry established.	3	4	6	6	6	6
Statistics and monitoring strengthened	Number of women and men livestock/ poultry farmers trained	871	862	1,000	1,100	1,300	1,600
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns:						
	Antirabies vaccination for Pets (Dog, Cat and Monkey)	40	25	40	41	42	43
	Peste des Petits Ruminants (PPR) vaccination for small ruminants	20	24	24	24	24	24
	Contagious Bovine Pleuropneumonia (CBPP) vaccination for cattle	20	16	22	24	26	28
	Newcastle vaccination for local poultry	20	20	20	20	20	20
	Local birds	6,000	2,500	18,000	19,000	20,000	21,000
	Sheep	1,250	290	1000	1,200	1,400	1,600
	Goats	6,315	390	1,600	1,700	1,900	2,100
	Cattle	2,500	210	700	800	850	900

	Dogs, Cats and Monkey	5000	180	1000	1,100	1,200	1,600
	Number of active and passive surveillance	48	360	420	430	450	500
Use of mass extension methods eg: field demonstrations; field days; study tours; etc. expanded	Number of demonstrations.	34	3	5	6	6	7
	Type of technologies demonstrated.	47	40	60	65	65	72
	Number of field days.	6	2	5	7	8	10
	Number of training by gender (M/F).	1,295	553/421	1,100/1000	1,000/900	1,000/900	1,000/900
	Number of farmers adopting improved technologies (M/F).	1,125/985	414/315	825/750	850/765	867/795	882/801
Capacity of Dept. of Agriculture improved	Number of in-service trainings.	9	0	5	7	7	10
	Number of planning sessions.	1	1	1	1	1	1
	Number of technical review sessions.	12	12	12	12	12	12
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected.	12	12	12	12	12	12

- Improve capacity of Department of Agriculture to provide services to farm households that are market-oriented, gender sensitive and environmentally sustainable.
- Facilitate market data and information generation and dissemination.

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

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

A total of Ten (11) professional officers, three (3) sub professional officers, four (4) technical officers, one (1) supporting staff .

Key challenges include:

- Untimely release of funds to carry out planned programmes.

- No veterinary clinic to carry out veterinary services.
- No permanent office building to have enough space to work under sound condition.
- Unhygienic condition at the slaughter house to undertake meat inspection.

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Operations
Extension service delivery
Agricultural Production systems
Rearing for food and jobs
Planting for food and jobs
Conduct 1,924 farm and home visit AEA's ,MAOs and HOD
Development and management of farmer-based organisation (FBOs)
Vaccination exercise
Surveillance Management of disease and pet
Multi-round annual crop and livestock survey (MRCLS), record/book keeping data analysis

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Budget 2021	Actual 2021	Budget 2022	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster affected individuals	No. of Individuals supported	120	100	565	75	142	156	172	189
Training for Disaster volunteers organized	No. of volunteers trained	70	60	10	100	188	207	228	251
Campaign on disaster prevention organized	No. of campaigns organized	30	20	10	15	29	32	35	39

4. Budget Sub-Programme Operations

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

OPERATIONS
Monitoring and Evaluation
Public Education and Sensitization
Hazard mapping
Organize Training
Organize clean up exercise

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,649,382		
130201 17.1 strengthen domestic resource mob.	44,372,479	800,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	891,647		
150701 3.7 Promote good corporate governance	0	3,331,203		
160201 Improve production efficiency and yield	0	181,372		
220201 Expand the digital landscape	0	123,703		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	94,171		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	12,948,116		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	194,952		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	662,699		
390401 Enhance the contribution of inland waterways	0	16,502,391		
410101 Deepen political and administrative decentralisation	0	560,835		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,512,206		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	122,227		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	77,573		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,196,915		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	197,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	34,715		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	224,310		
640101 Improve human capital development and management	0	18,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	31,061		

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>
<i>Grand Total ¢</i>	<i>44,372,479</i>	<i>44,372,479</i>	<i>0</i>	<i>0.00</i>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
207 02 00 001 24				
Finance, ,	44,372,479.45	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	28,089,149.79	0.00	0.00	0.00
1311005 CANADA	59,099.00	0.00	0.00	0.00
1311018 World Bank	28,030,050.79	0.00	0.00	0.00
From foreign governments(Current)	10,588,135.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,321,253.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,978,935.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,198,947.01	0.00	0.00	0.00
Property income [GFS]	5,695,194.23	0.00	0.00	0.00
1413001 Property Rate	5,695,194.23	0.00	0.00	0.00
Grand Total	44,372,479.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	44,372,479	44,418,973	44,816,204
Management and Administration	0	0	0	7,225,250	7,250,951	7,297,502
	0	0	0	2,233,445	2,255,620	2,255,780
	0	0	0	3,243,982	3,247,509	3,276,422
	0	0	0	390,638	390,638	394,545
	0	0	0	838,450	838,450	846,835
	0	0	0	422,590	422,590	426,816
	0	0	0	96,144	96,144	97,105
Social Services Delivery	0	0	0	5,386,682	5,397,673	5,440,549
	0	0	0	1,111,028	1,122,018	1,122,138
	0	0	0	726,345	726,345	733,608
	0	0	0	2,422,506	2,422,506	2,446,731
	0	0	0	4,000	4,000	4,040
	0	0	0	20,000	20,000	20,200
	0	0	0	1,102,803	1,102,803	1,113,831
Infrastructure Delivery and Management	0	0	0	31,192,412	31,199,288	31,504,336
	0	0	0	733,617	740,493	740,953
	0	0	0	1,250,685	1,250,685	1,263,192
	0	0	0	1,620,659	1,620,659	1,636,866
	0	0	0	27,587,451	27,587,451	27,863,325
Economic Development	0	0	0	473,964	476,890	478,704
	0	0	0	307,593	310,518	310,668
	0	0	0	107,273	107,273	108,346
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	94,171	94,171	95,113
	0	0	0	34,171	34,171	34,513
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	44,372,479	44,418,973	44,816,204

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya East Municipal-Kasoa	0	0	0	44,372,479	44,418,973	44,816,204
Management and Administration	0	0	0	7,225,250	7,250,951	7,297,502
SP1: General Administration	0	0	0	5,137,412	5,158,251	5,188,786
21 Compensation of employees [GFS]	0	0	0	2,083,897	2,104,736	2,104,736
211 Wages and salaries [GFS]	0	0	0	2,013,897	2,034,036	2,034,036
21110 Established Position	0	0	0	1,731,197	1,748,509	1,748,509
21111 Wages and salaries in cash [GFS]	0	0	0	282,700	285,527	285,527
212 Social contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Actual social contributions [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	2,414,974	2,414,974	2,439,124
221 Use of goods and services	0	0	0	2,414,974	2,414,974	2,439,124
22101 Materials - Office Supplies	0	0	0	611,420	611,420	617,535
22102 Utilities	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	230,662	230,662	232,969
22106 Repairs - Maintenance	0	0	0	139,000	139,000	140,390
22107 Training - Seminars - Conferences	0	0	0	976,972	976,972	986,742
22108 Consulting Services	0	0	0	306,920	306,920	309,989
26 Grants	0	0	0	290,638	290,638	293,545
263 To other general government units	0	0	0	290,638	290,638	293,545
26321 Capital Transfers	0	0	0	290,638	290,638	293,545
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	132,902	132,902	134,231
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	92,902	92,902	93,831
28210 General Expenses	0	0	0	92,902	92,902	93,831
31 Non Financial Assets	0	0	0	175,000	175,000	176,750
311 Fixed assets	0	0	0	175,000	175,000	176,750
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2: Finance and Audit	0	0	0	1,105,074	1,108,125	1,116,125
21 Compensation of employees [GFS]	0	0	0	305,074	308,125	308,125
211 Wages and salaries [GFS]	0	0	0	305,074	308,125	308,125
21110 Established Position	0	0	0	305,074	308,125	308,125
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	400,000	400,000	404,000
SP3: Human Resource Management	0	0	0	100,486	101,311	101,491

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	82,486	83,311	83,311
211 Wages and salaries [GFS]	0	0	0	82,486	83,311	83,311
21110 Established Position	0	0	0	82,486	83,311	83,311
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	1,900	1,900	1,919
22107 Training - Seminars - Conferences	0	0	0	8,100	8,100	8,181
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	882,277	883,264	891,100
21 Compensation of employees [GFS]	0	0	0	98,687	99,674	99,674
211 Wages and salaries [GFS]	0	0	0	98,687	99,674	99,674
21110 Established Position	0	0	0	98,687	99,674	99,674
22 Use of goods and services	0	0	0	783,590	783,590	791,426
221 Use of goods and services	0	0	0	783,590	783,590	791,426
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	314,000	314,000	317,140
22107 Training - Seminars - Conferences	0	0	0	459,590	459,590	464,186
Social Services Delivery	0	0	0	5,386,682	5,397,673	5,440,549
SP2.1 Education, youth & sports and Library services	0	0	0	1,712,006	1,712,006	1,729,126
22 Use of goods and services	0	0	0	158,182	158,182	159,764
221 Use of goods and services	0	0	0	158,182	158,182	159,764
22101 Materials - Office Supplies	0	0	0	97,609	97,609	98,585
22109 Special Services	0	0	0	60,573	60,573	61,179
28 Other expense	0	0	0	41,618	41,618	42,034
282 Miscellaneous other expense	0	0	0	41,618	41,618	42,034
28210 General Expenses	0	0	0	41,618	41,618	42,034
31 Non Financial Assets	0	0	0	1,512,206	1,512,206	1,527,328
311 Fixed assets	0	0	0	1,512,206	1,512,206	1,527,328
31112 Nonresidential buildings	0	0	0	1,512,206	1,512,206	1,527,328
SP2.2 Public Health Services and management	0	0	0	1,393,915	1,393,915	1,407,854
22 Use of goods and services	0	0	0	333,915	333,915	337,254
221 Use of goods and services	0	0	0	333,915	333,915	337,254
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	281,915	281,915	284,734
31 Non Financial Assets	0	0	0	1,060,000	1,060,000	1,070,600
311 Fixed assets	0	0	0	1,060,000	1,060,000	1,070,600
31112 Nonresidential buildings	0	0	0	1,060,000	1,060,000	1,070,600
SP2.3 Environmental Health and sanitation Services	0	0	0	1,378,462	1,383,330	1,392,247
21 Compensation of employees [GFS]	0	0	0	486,815	491,683	491,683
211 Wages and salaries [GFS]	0	0	0	486,815	491,683	491,683
21110 Established Position	0	0	0	486,815	491,683	491,683

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	891,647	891,647	900,563
221 Use of goods and services	0	0	0	891,647	891,647	900,563
22101 Materials - Office Supplies	0	0	0	1,173	1,173	1,185
22102 Utilities	0	0	0	358,013	358,013	361,593
22105 Travel - Transport	0	0	0	215,000	215,000	217,150
22106 Repairs - Maintenance	0	0	0	297,461	297,461	300,435
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	902,299	908,421	911,322
21 Compensation of employees [GFS]	0	0	0	612,213	618,335	618,335
211 Wages and salaries [GFS]	0	0	0	612,213	618,335	618,335
21110 Established Position	0	0	0	612,213	618,335	618,335
22 Use of goods and services	0	0	0	82,466	82,466	83,291
221 Use of goods and services	0	0	0	82,466	82,466	83,291
22101 Materials - Office Supplies	0	0	0	6,400	6,400	6,464
22105 Travel - Transport	0	0	0	11,815	11,815	11,933
22107 Training - Seminars - Conferences	0	0	0	53,951	53,951	54,491
22109 Special Services	0	0	0	10,300	10,300	10,403
28 Other expense	0	0	0	193,620	193,620	195,556
282 Miscellaneous other expense	0	0	0	193,620	193,620	195,556
28210 General Expenses	0	0	0	193,620	193,620	195,556
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
Infrastructure Delivery and Management	0	0	0	31,192,412	31,199,288	31,504,336
SP3.1 Roads and Transport services	0	0	0	17,299,370	17,300,284	17,472,364
21 Compensation of employees [GFS]	0	0	0	91,346	92,260	92,260
211 Wages and salaries [GFS]	0	0	0	91,346	92,260	92,260
21110 Established Position	0	0	0	91,346	92,260	92,260
22 Use of goods and services	0	0	0	704,193	704,193	711,235
221 Use of goods and services	0	0	0	704,193	704,193	711,235
22101 Materials - Office Supplies	0	0	0	4,987	4,987	5,037
22102 Utilities	0	0	0	9,546	9,546	9,642
22105 Travel - Transport	0	0	0	20,134	20,134	20,336
22106 Repairs - Maintenance	0	0	0	668,279	668,279	674,962
22107 Training - Seminars - Conferences	0	0	0	1,247	1,247	1,259
28 Other expense	0	0	0	1,440	1,440	1,454
282 Miscellaneous other expense	0	0	0	1,440	1,440	1,454
28210 General Expenses	0	0	0	1,440	1,440	1,454
31 Non Financial Assets	0	0	0	16,502,391	16,502,391	16,667,415
311 Fixed assets	0	0	0	16,502,391	16,502,391	16,667,415
31113 Other structures	0	0	0	16,502,391	16,502,391	16,667,415
SP3.2 Physical and Spatial Planning Development	0	0	0	455,878	457,250	460,437

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	137,223	138,595	138,595
211 Wages and salaries [GFS]	0	0	0	137,223	138,595	138,595
21110 Established Position	0	0	0	137,223	138,595	138,595
22 Use of goods and services	0	0	0	224,952	224,952	227,201
221 Use of goods and services	0	0	0	224,952	224,952	227,201
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	9,952	9,952	10,051
22107 Training - Seminars - Conferences	0	0	0	167,000	167,000	168,670
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	8,703	8,703	8,790
311 Fixed assets	0	0	0	8,703	8,703	8,790
31122 Other machinery and equipment	0	0	0	8,703	8,703	8,790
SP3.3 Public Works, rural housing and water management	0	0	0	13,437,163	13,441,754	13,571,535
21 Compensation of employees [GFS]	0	0	0	459,047	463,638	463,638
211 Wages and salaries [GFS]	0	0	0	459,047	463,638	463,638
21110 Established Position	0	0	0	459,047	463,638	463,638
22 Use of goods and services	0	0	0	7,524,559	7,524,559	7,599,804
221 Use of goods and services	0	0	0	7,524,559	7,524,559	7,599,804
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	5,050,000	5,050,000	5,100,500
22107 Training - Seminars - Conferences	0	0	0	2,453,059	2,453,059	2,477,590
31 Non Financial Assets	0	0	0	5,453,557	5,453,557	5,508,093
311 Fixed assets	0	0	0	5,453,557	5,453,557	5,508,093
31111 Dwellings	0	0	0	478,870	478,870	483,658
31112 Nonresidential buildings	0	0	0	936,187	936,187	945,549
31113 Other structures	0	0	0	3,980,000	3,980,000	4,019,800
31122 Other machinery and equipment	0	0	0	8,500	8,500	8,585
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	473,964	476,890	478,704
SP4.1 Agricultural Services and Management	0	0	0	473,964	476,890	478,704
21 Compensation of employees [GFS]	0	0	0	292,593	295,518	295,518
211 Wages and salaries [GFS]	0	0	0	292,593	295,518	295,518
21110 Established Position	0	0	0	292,593	295,518	295,518

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	181,372	181,372	183,186
221 Use of goods and services	0	0	0	181,372	181,372	183,186
22101 Materials - Office Supplies	0	0	0	5,734	5,734	5,791
22105 Travel - Transport	0	0	0	58,733	58,733	59,320
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	54,705	54,705	55,252
22109 Special Services	0	0	0	57,000	57,000	57,570
22113	0	0	0	4,200	4,200	4,242
Environmental Management	0	0	0	94,171	94,171	95,113
SP5.1 Disaster prevention and Management	0	0	0	94,171	94,171	95,113
22 Use of goods and services	0	0	0	65,900	65,900	66,559
221 Use of goods and services	0	0	0	65,900	65,900	66,559
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	62,400	62,400	63,024
28 Other expense	0	0	0	28,271	28,271	28,554
282 Miscellaneous other expense	0	0	0	28,271	28,271	28,554
28210 General Expenses	0	0	0	28,271	28,271	28,554
Grand Total	0	0	0	44,372,479	44,418,973	44,816,204

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Awutu Senya East Municipal-Kasoa	4,296,682	2,506,218	2,915,036	9,717,936	352,700	3,825,130	1,184,627	5,362,457	0	0	0	8,265,892	21,022,195	29,288,086	44,372,479
Management and Administration	2,217,445	945,088	300,000	3,462,533	352,700	2,616,282	275,000	3,243,982	0	0	0	518,734	0	518,734	7,225,250
Central Administration	1,731,197	929,088	130,000	2,790,286	352,700	2,196,282	45,000	2,593,982	0	0	0	518,734	0	518,734	5,903,002
Administration (Assembly Office)	1,731,197	929,088	130,000	2,790,286	282,700	2,196,282	45,000	2,523,982	0	0	0	518,734	0	518,734	5,833,002
Sub-Metros Administration	0	0	0	0	70,000	0	0	70,000	0	0	0	0	0	0	70,000
Finance	305,074	0	170,000	475,074	0	400,000	230,000	630,000	0	0	0	0	0	0	1,105,074
Finance	305,074	0	170,000	475,074	0	400,000	230,000	630,000	0	0	0	0	0	0	1,105,074
Human Resource	82,486	8,000	0	90,486	0	10,000	0	10,000	0	0	0	0	0	0	100,486
Human Resource	82,486	8,000	0	90,486	0	10,000	0	10,000	0	0	0	0	0	0	100,486
Statistics	98,687	8,000	0	106,687	0	10,000	0	10,000	0	0	0	0	0	0	116,687
Statistics	98,687	8,000	0	106,687	0	10,000	0	10,000	0	0	0	0	0	0	116,687
Social Services Delivery	1,099,028	955,103	1,479,403	3,533,534	0	726,345	0	726,345	0	0	0	20,000	1,102,803	1,122,803	5,386,682
Education, Youth and Sports	0	79,800	969,403	1,049,203	0	120,000	0	120,000	0	0	0	0	542,803	542,803	1,712,006
Education	0	79,800	969,403	1,049,203	0	120,000	0	120,000	0	0	0	0	542,803	542,803	1,712,006
Health	486,815	633,389	500,000	1,620,204	0	572,173	0	572,173	0	0	0	20,000	560,000	580,000	2,772,377
Office of District Medical Officer of Health	0	193,915	0	193,915	0	140,000	0	140,000	0	0	0	0	0	0	333,915
Environmental Health Unit	486,815	439,474	0	926,289	0	432,173	0	432,173	0	0	0	20,000	0	20,000	1,378,462
Hospital services	0	0	500,000	500,000	0	0	0	0	0	0	0	0	560,000	560,000	1,060,000
Social Welfare & Community Development	612,213	241,915	10,000	864,128	0	34,171	0	34,171	0	0	0	0	0	0	902,299
Office of Departmental Head	52,676	0	0	52,676	0	0	0	0	0	0	0	0	0	0	52,676
Social Welfare	138,449	218,215	10,000	366,664	0	26,810	0	26,810	0	0	0	0	0	0	397,474
Community Development	421,088	23,700	0	444,788	0	7,361	0	7,361	0	0	0	0	0	0	452,149
Infrastructure Delivery and Management	687,617	531,026	1,135,633	2,354,276	0	341,059	909,627	1,250,685	0	0	0	7,668,059	19,919,392	27,587,451	31,192,412
Physical Planning	104,915	53,000	0	157,915	0	56,952	0	56,952	0	0	0	200,000	8,703	208,703	423,570
Office of Departmental Head	31,065	53,000	0	84,065	0	56,952	0	56,952	0	0	0	200,000	0	200,000	341,017
Town and Country Planning	73,850	0	0	73,850	0	0	0	0	0	0	0	0	8,703	8,703	82,554
Works	426,740	6,500	795,749	1,228,989	0	50,000	677,808	727,808	0	0	0	7,468,059	3,980,000	11,448,059	13,404,856

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	32,308	0	0	32,308	0	0	0	0	0	0	0	0	0	0	0	32,308
Public Works	394,432	6,500	795,749	1,196,681	0	50,000	677,808	727,808	0	0	0	0	7,468,059	3,980,000	11,448,059	13,372,548
Urban Roads	155,961	471,526	339,884	967,371	0	234,107	231,819	465,926	0	0	0	0	0	15,930,689	15,930,689	17,363,985
	155,961	471,526	339,884	967,371	0	234,107	231,819	465,926	0	0	0	0	0	15,930,689	15,930,689	17,363,985
Economic Development	292,593	15,000	0	307,593	0	107,273	0	107,273	0	0	0	0	59,099	0	59,099	473,964
Agriculture	292,593	15,000	0	307,593	0	107,273	0	107,273	0	0	0	0	59,099	0	59,099	473,964
	292,593	15,000	0	307,593	0	107,273	0	107,273	0	0	0	0	59,099	0	59,099	473,964
Environmental Management	0	60,000	0	60,000	0	34,171	0	34,171	0	0	0	0	0	0	0	94,171
Disaster Prevention	0	60,000	0	60,000	0	34,171	0	34,171	0	0	0	0	0	0	0	94,171
	0	60,000	0	60,000	0	34,171	0	34,171	0	0	0	0	0	0	0	94,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,731,197
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							1,731,197
Objective	000000	Compensation of Employees					1,731,197
Program	92001	Management and Administration					1,731,197
Sub-Program	92001001	SP1: General Administration					1,731,197
Operation	000000		0.0	0.0	0.0		1,731,197
Wages and salaries [GFS]							1,731,197
	2111001	Established Post					1,731,197

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,523,982
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					

Compensation of employees [GFS]							282,700
Objective	000000	Compensation of Employees					282,700
Program	92001	Management and Administration					282,700
Sub-Program	92001001	SP1: General Administration					282,700
Operation	000000		0.0	0.0	0.0		282,700

Wages and salaries [GFS]							282,700
2111102 Monthly paid and casual labour							282,700

Use of goods and services							2,033,381
Objective	150701	3.7 Promote good corporate governance					1,818,381
Program	92001	Management and Administration					1,818,381
Sub-Program	92001001	SP1: General Administration					1,403,381
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		65,000

Use of goods and services							65,000
2210511 Local travel cost							65,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		436,920
-----------	--------	---------------------------------	-----	-----	-----	--	---------

Use of goods and services							436,920
2210102 Office Facilities, Supplies and Accessories							100,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210801 Local Consultants Fees (Companies)							306,920

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		831,461
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							831,461
2210103 Refreshment Items							20,000
2210201 Electricity charges							90,000
2210202 Water							10,000
2210203 Telecommunications							40,000
2210502 Maintenance and Repairs - Official Vehicles							129,662
2210603 Repairs of Office Buildings							40,000
2210709 Seminars/Conferences/Workshops - Domestic							441,799
2210710 Staff Development							60,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000
-----------	--------	------------------------------	-----	-----	-----	--	--------

Use of goods and services							70,000
2210114 Rations							70,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					415,000
-------------	----------	--	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		415,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							415,000
2210505 Running Cost - Official Vehicles							300,000
2210709 Seminars/Conferences/Workshops - Domestic							115,000

Objective	410101	Deepen political and administrative decentralisation					215,000
-----------	--------	--	--	--	--	--	---------

Awutu Senya East Municipal-Kasoa

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							215,000
Sub-Program	92001001	SP1: General Administration							215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				125,000
		Use of goods and services							125,000
		2210404 Hotel Accommodations							10,000
		2210510 Other Night allowances							16,000
		2210602 Repairs of Residential Buildings							55,000
		2210603 Repairs of Office Buildings							44,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		2210709 Seminars/Conferences/Workshops - Domestic							70,000
Social benefits [GFS]									40,000
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Employer social benefits							40,000
		2731102 Staff Welfare Expenses							30,000
		2731103 Refund of Medical Expenses							10,000
Other expense									122,902
Objective	410101	Deepen political and administrative decentralisation							122,902
Program	92001	Management and Administration							122,902
Sub-Program	92001001	SP1: General Administration							122,902
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		2821002 Professional fees							15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				107,902
		Property expense other than interest							30,000
		2814101 Rent							30,000
		Miscellaneous other expense							77,902
		2821009 Donations							77,902
Non Financial Assets									45,000
Objective	150701	3.7 Promote good corporate governance							45,000
Program	92001	Management and Administration							45,000
Sub-Program	92001001	SP1: General Administration							45,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				45,000
		Fixed assets							45,000
		3112208 Computers and Accessories							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	390,638
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa Central Administration Administration (Assembly Office) Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							100,000
Objective	150701	3.7 Promote good corporate governance					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
Grants							290,638
Objective	150701	3.7 Promote good corporate governance					290,638
Program	92001	Management and Administration					290,638
Sub-Program	92001001	SP1: General Administration					290,638
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	290,638
To other general government units							290,638
2632102 MP's capital development projects							290,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				668,450
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							528,450
Objective	150701	3.7 Promote good corporate governance					488,450
Program	92001	Management and Administration					488,450
Sub-Program	92001001	SP1: General Administration					410,450
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	185,450	
Use of goods and services							185,450
2210102 Office Facilities, Supplies and Accessories							30,450
2210108 Construction Material							155,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	225,000	
Use of goods and services							225,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					78,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	78,000	
Use of goods and services							78,000
2210505 Running Cost - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							68,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000	
Property expense other than interest							10,000
2814101 Rent							10,000
Non Financial Assets							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				96,144
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						96,144
Objective	150701	3.7 Promote good corporate governance				96,144
Program	92001	Management and Administration				96,144
Sub-Program	92001001	SP1: General Administration				96,144
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	96,144
Use of goods and services						96,144
2210102 Office Facilities, Supplies and Accessories						65,970
2210710 Staff Development						30,173
Total Cost Centre						5,833,002

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							70,000
Objective	000000	Compensation of Employees					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					70,000
Operation	000000		0.0	0.0	0.0		70,000
Social contributions [GFS]							70,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					70,000
Total Cost Centre							70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	305,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
Compensation of employees [GFS]				305,074
Objective	000000	Compensation of Employees		305,074
Program	92001	Management and Administration		305,074
Sub-Program	92001002	SP2: Finance and Audit		305,074
Operation	000000		0.0 0.0 0.0	305,074
Wages and salaries [GFS]				305,074
2111001 Established Post				305,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	630,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
Use of goods and services				400,000
Objective	130201	17.1 strengthen domestic resource mob.		400,000
Program	92001	Management and Administration		400,000
Sub-Program	92001002	SP2: Finance and Audit		400,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210102 Office Facilities, Supplies and Accessories				300,000
2210122 Value Books				100,000

				Amount (GH¢)
Non Financial Assets				230,000
Objective	130201	17.1 strengthen domestic resource mob.		230,000
Program	92001	Management and Administration		230,000
Sub-Program	92001002	SP2: Finance and Audit		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000
Fixed assets				230,000
3112101 Motor Vehicle				230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	170,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets						170,000	
Objective	130201	17.1 strengthen domestic resource mob.					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001002	SP2: Finance and Audit					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	170,000	
Fixed assets						170,000	
	3112101	Motor Vehicle					170,000
Total Cost Centre						1,105,074	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				42,573
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							42,573
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					42,573
Program	92002	Social Services Delivery					42,573
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					42,573
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,573
Use of goods and services							40,573
2210902 Official Celebrations							40,573
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210118 Sports, Recreational and Cultural Materials							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				35,000
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							35,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Total Cost Centre							77,573

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				77,427
Function Code	70911	Pre-primary education					
Organisation	2070302001	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							35,809
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					35,809
Program	92002	Social Services Delivery					35,809
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,809
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,809
Use of goods and services							35,809
2210117 Teaching and Learning Materials							35,809
Other expense							41,618
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					41,618
Program	92002	Social Services Delivery					41,618
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					41,618
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		41,618
Miscellaneous other expense							41,618
2821019 Scholarship and Bursaries							41,618
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				44,800
Function Code	70911	Pre-primary education					
Organisation	2070302001	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							44,800
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					44,800
Program	92002	Social Services Delivery					44,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					44,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		44,800
Use of goods and services							44,800
2210117 Teaching and Learning Materials							44,800
Total Cost Centre							122,227

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				969,403
Function Code	70912	Primary education					
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							969,403
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					969,403
Program	92002	Social Services Delivery					969,403
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					969,403
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		969,403
Fixed assets							969,403
3111205 School Buildings							969,403
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				542,803
Function Code	70912	Primary education					
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							542,803
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					542,803
Program	92002	Social Services Delivery					542,803
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					542,803
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		542,803
Fixed assets							542,803
3111205 School Buildings							542,803
Total Cost Centre							1,512,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	140,000
Function Code	70721	General Medical services (IS)		
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Use of goods and services	140,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,000	
Program	92002	Social Services Delivery			70,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			70,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210102 Office Facilities, Supplies and Accessories					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					35,000	

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002002	SP2.2 Public Health Services and management				70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	193,915
Function Code	70721	General Medical services (IS)		
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Use of goods and services	193,915	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				66,915
Program	92002	Social Services Delivery				66,915
Sub-Program	92002002	SP2.2 Public Health Services and management				66,915
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	66,915
Use of goods and services						66,915
2210102 Office Facilities, Supplies and Accessories						17,000
2210709 Seminars/Conferences/Workshops - Domestic						49,915

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				127,000
Program	92002	Social Services Delivery				127,000
Sub-Program	92002002	SP2.2 Public Health Services and management				127,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	127,000
Use of goods and services						127,000
2210711 Public Education and Sensitization						127,000

<i>Total Cost Centre</i>	333,915
--------------------------	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	486,815
Function Code	70740	Public health services		
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Compensation of employees [GFS]	486,815	
Objective	000000	Compensation of Employees			486,815	
Program	92002	Social Services Delivery			486,815	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			486,815	
Operation	000000		0.0	0.0	0.0	486,815

Wages and salaries [GFS]		486,815
2111001	Established Post	486,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	432,173
Function Code	70740	Public health services		
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Use of goods and services	432,173	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			432,173	
Program	92002	Social Services Delivery			432,173	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			432,173	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	432,173

Use of goods and services		432,173
2210104	Medical Supplies	1,173
2210205	Sanitation Charges	116,000
2210502	Maintenance and Repairs - Official Vehicles	115,000
2210517	Fuel Allocation To Waste Management Department	100,000
2210616	Maintenance of Public Sanitary Facilities	100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				439,474
Function Code	70740	Public health services					
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							439,474
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					439,474
Program	92002	Social Services Delivery					439,474
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					439,474
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		439,474
Use of goods and services							439,474
2210205 Sanitation Charges							222,013
2210616 Maintenance of Public Sanitary Facilities							197,461
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							20,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Total Cost Centre							1,378,462

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70731	General hospital services (IS)					
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111207 Health Centres							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				560,000
Function Code	70731	General hospital services (IS)					
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							560,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					560,000
Program	92002	Social Services Delivery					560,000
Sub-Program	92002002	SP2.2 Public Health Services and management					560,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		560,000
Fixed assets							560,000
3111207 Health Centres							560,000
Total Cost Centre							1,060,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	307,593
Function Code	70421	Agriculture cs		
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
Compensation of employees [GFS]				292,593
Objective	000000	Compensation of Employees		292,593
Program	92004	Economic Development		292,593
Sub-Program	92004001	SP4.1 Agricultural Services and Management		292,593
Operation	000000		0.0 0.0 0.0	292,593
Wages and salaries [GFS]				292,593
2111001 Established Post				292,593
Use of goods and services				15,000
Objective	160201	Improve production efficiency and yield		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,339
Use of goods and services				2,339
2210711 Public Education and Sensitization				2,339
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,661
Use of goods and services				12,661
2210101 Printed Material and Stationery				1,200
2210103 Refreshment Items				2,561
2210502 Maintenance and Repairs - Official Vehicles				7,500
2210505 Running Cost - Official Vehicles				400
2210606 Maintenance of General Equipment				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	107,273	
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							107,273	
Objective	160201	Improve production efficiency and yield					107,273	
Program	92004	Economic Development					107,273	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					107,273	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	57,000
Use of goods and services							57,000	
2210902 Official Celebrations							57,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	6,273
Use of goods and services							6,273	
2210502 Maintenance and Repairs - Official Vehicles							6,273	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	44,000
Use of goods and services							44,000	
2210709 Seminars/Conferences/Workshops - Domestic							44,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	59,099	
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							59,099	
Objective	160201	Improve production efficiency and yield					59,099	
Program	92004	Economic Development					59,099	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,800
Use of goods and services							1,800	
2210709 Seminars/Conferences/Workshops - Domestic							1,800	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	600
Use of goods and services							600	
2210711 Public Education and Sensitization							600	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	55,198
Use of goods and services							55,198	
2210103 Refreshment Items							673	
2210111 Other Office Materials and Consumables							1,300	
2210502 Maintenance and Repairs - Official Vehicles							6,380	
2210505 Running Cost - Official Vehicles							4,000	
2210511 Local travel cost							34,180	
2210709 Seminars/Conferences/Workshops - Domestic							900	
2210710 Staff Development							3,565	
2211304 Insurance of Vehicles							4,200	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	1,501
Use of goods and services							1,501	
2210709 Seminars/Conferences/Workshops - Domestic							1,501	
Total Cost Centre							473,964	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		44,065		
Organisation	2070701001	Awutu Senya East Municipal-Kasoa Physical Planning Office of Departmental Head Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Compensation of employees [GFS]				31,065		
Objective	000000	Compensation of Employees		31,065		
Program	92003	Infrastructure Delivery and Management		31,065		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		31,065		
Operation	000000	0.0	0.0	0.0	31,065	
Wages and salaries [GFS]				31,065		
2111001 Established Post				31,065		
Use of goods and services				13,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000		
Program	92003	Infrastructure Delivery and Management		13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services				13,000		
2210102 Office Facilities, Supplies and Accessories				13,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			56,952
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2070701001	Awutu Senya East Municipal-Kasoa Physical Planning Office of Departmental Head Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						56,952
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				56,952
Program	92003	Infrastructure Delivery and Management				56,952
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				56,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210709 Seminars/Conferences/Workshops - Domestic						42,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,952
Use of goods and services						9,952
2210615 Recreational Parks						9,952

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070701001	Awutu Senya East Municipal-Kasoa Physical Planning Office of Departmental Head Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							35,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					35,000	
Program	92003	Infrastructure Delivery and Management					35,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					35,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210511 Local travel cost							32,000	
2210711 Public Education and Sensitization							3,000	
Other expense							5,000	
Objective	220201	Expand the digital landscape					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821018 Civic Numbering/Street Naming							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			200,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2070701001	Awutu Senya East Municipal-Kasoa Physical Planning Office of Departmental Head Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Use of goods and services						120,000
Objective	220201	Expand the digital landscape				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Other expense						80,000
Objective	220201	Expand the digital landscape				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821018 Civic Numbering/Street Naming						80,000
Total Cost Centre						341,017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,850
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							73,850
Objective	000000	Compensation of Employees					73,850
Program	92003	Infrastructure Delivery and Management					73,850
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					73,850
Operation	000000		0.0	0.0	0.0	73,850	
Wages and salaries [GFS]							73,850
2111001 Established Post							73,850
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				8,703
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							8,703
Objective	220201	Expand the digital landscape					8,703
Program	92003	Infrastructure Delivery and Management					8,703
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,703
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,703	
Fixed assets							8,703
3112205 Other Capital Expenditure							8,703
Total Cost Centre							82,554

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	52,676
Function Code	70620	Community Development		
Organisation	2070801001	Awutu Senya East Municipal-Kasoa Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
Compensation of employees [GFS]				52,676
Objective	000000	Compensation of Employees		52,676
Program	92002	Social Services Delivery		52,676
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,676
Operation	000000		0.0 0.0 0.0	52,676
Wages and salaries [GFS]				52,676
	2111001	Established Post		52,676
Total Cost Centre				52,676

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	142,649
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Compensation of employees [GFS]							138,449	
Objective	000000	Compensation of Employees						138,449
Program	92002	Social Services Delivery						138,449
Sub-Program	92002005	SP2.5 Social Welfare and community services						138,449
Operation	000000		0.0	0.0	0.0		138,449	
Wages and salaries [GFS]							138,449	
2111001 Established Post							138,449	
Use of goods and services							3,700	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,100
Program	92002	Social Services Delivery						3,100
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	3,100
Use of goods and services							3,100	
2210511 Local travel cost							3,100	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						600
Program	92002	Social Services Delivery						600
Sub-Program	92002005	SP2.5 Social Welfare and community services						600
Operation	910601	910601 - Social intervention programmes					1.0 1.0 1.0	600
Use of goods and services							600	
2210709 Seminars/Conferences/Workshops - Domestic							600	
Other expense							500	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						500
Program	92002	Social Services Delivery						500
Sub-Program	92002005	SP2.5 Social Welfare and community services						500
Operation	910601	910601 - Social intervention programmes					1.0 1.0 1.0	500
Miscellaneous other expense							500	
2821009 Donations							500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					26,810
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						

Use of goods and services								24,790
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210101 Printed Material and Stationery								2,500
2210709 Seminars/Conferences/Workshops - Domestic								2,500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						19,790
Program	92002	Social Services Delivery						19,790
Sub-Program	92002005	SP2.5 Social Welfare and community services						19,790
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			19,790

Use of goods and services								19,790
2210709 Seminars/Conferences/Workshops - Domestic								19,790

Other expense								2,020
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						2,020
Program	92002	Social Services Delivery						2,020
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,020
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			2,020

Miscellaneous other expense								2,020
2821009 Donations								2,020

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					224,015
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						

Use of goods and services 22,915

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,615
Program	92002	Social Services Delivery						12,615
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			12,615

Use of goods and services								12,615
2210102	Office Facilities, Supplies and Accessories							3,900
2210511	Local travel cost							8,715

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						10,300
Program	92002	Social Services Delivery						10,300
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,300

Use of goods and services								10,300
2210902	Official Celebrations							10,300

Other expense 191,100

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						191,100
Program	92002	Social Services Delivery						191,100
Sub-Program	92002005	SP2.5 Social Welfare and community services						191,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			191,100

Miscellaneous other expense								191,100
2821009	Donations							191,100

Non Financial Assets 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			10,000

Fixed assets								10,000
3112208	Computers and Accessories							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					<i>Total By Fund Source</i>
Function Code	71040	Family and children				4,000
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
Non Financial Assets						4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	4,000
Fixed assets						4,000
3112208 Computers and Accessories						4,000
<i>Total Cost Centre</i>						397,474

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	428,888
Function Code	70620	Community Development		
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Compensation of employees [GFS]	421,088
Objective	000000	Compensation of Employees			421,088
Program	92002	Social Services Delivery			421,088
Sub-Program	92002005	SP2.5 Social Welfare and community services			421,088
Operation	000000		0.0 0.0 0.0		421,088

Wages and salaries [GFS]				421,088
2111001 Established Post				421,088

				Use of goods and services	7,800
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			7,800
Program	92002	Social Services Delivery			7,800
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		7,800

Use of goods and services				7,800
2210711 Public Education and Sensitization				7,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,361
Function Code	70620	Community Development		
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

				Use of goods and services	7,361
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			7,361
Program	92002	Social Services Delivery			7,361
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,361
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		7,361

Use of goods and services				7,361
2210711 Public Education and Sensitization				7,361

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					15,900	
Organisation	2070803001	Awutu Senya East Municipal-Kasoa Social Welfare & Community Development Community Development Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							15,900	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					15,900	
Program	92002	Social Services Delivery					15,900	
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,900	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	15,900
Use of goods and services							15,900	
2210711 Public Education and Sensitization							15,900	
<i>Total Cost Centre</i>							452,149	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	32,308
Function Code	70610	Housing development					
Organisation	2071001001	Awutu Senya East Municipal-Kasoa_Works_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							32,308
Objective	000000	Compensation of Employees					32,308
Program	92003	Infrastructure Delivery and Management					32,308
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					32,308
Operation	000000		0.0	0.0	0.0		32,308
Wages and salaries [GFS]							32,308
	2111001	Established Post					32,308
Total Cost Centre							32,308

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				409,432
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa Works Public Works Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							394,432
Objective	000000	Compensation of Employees					394,432
Program	92003	Infrastructure Delivery and Management					394,432
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					394,432
Operation	000000		0.0	0.0	0.0	394,432	
Wages and salaries [GFS]							394,432
2111001 Established Post							394,432
Use of goods and services							6,500
Objective	410101	Deepen political and administrative decentralisation					6,500
Program	92003	Infrastructure Delivery and Management					6,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
2210101 Printed Material and Stationery							3,000
2210111 Other Office Materials and Consumables							500
2210505 Running Cost - Official Vehicles							3,000
Non Financial Assets							8,500
Objective	410101	Deepen political and administrative decentralisation					8,500
Program	92003	Infrastructure Delivery and Management					8,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,500	
Fixed assets							8,500
3112208 Computers and Accessories							8,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				727,808
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							677,808
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					677,808
Program	92003	Infrastructure Delivery and Management					677,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					677,808
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		677,808
Fixed assets							677,808
3111204 Office Buildings							427,808
3111255 WIP - Office Buildings							200,000
3113110 Water Systems							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				787,249
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							787,249
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					787,249
Program	92003	Infrastructure Delivery and Management					787,249
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					787,249
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		787,249
Fixed assets							787,249
3111107 Hostels							158,380
3111153 WIP - Bungalows/Flat							320,490
3111203 Day Care Centre							158,380
3111204 Office Buildings							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	11,448,059
Function Code	70610	Housing development						
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							7,468,059	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						7,453,059
Program	92003	Infrastructure Delivery and Management						7,453,059
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						7,453,059
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	7,453,059
Use of goods and services							7,453,059	
2210617 Street Lights/Traffic Lights							5,000,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,453,059	
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210120 Purchase of Petty Tools/Implements							15,000	
Non Financial Assets							3,980,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						3,980,000
Program	92003	Infrastructure Delivery and Management						3,980,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,980,000
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,980,000
Fixed assets							3,980,000	
3111304 Markets							3,980,000	
Total Cost Centre							13,372,548	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	34,171
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							20,700	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						20,700
Program	92005	Environmental Management						20,700
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,700
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,700
Use of goods and services							20,700	
2210511 Local travel cost							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							17,200	
Other expense							13,471	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						13,471
Program	92005	Environmental Management						13,471
Sub-Program	92005001	SP5.1 Disaster prevention and Management						13,471
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,471
Miscellaneous other expense							13,471	
2821009 Donations							13,471	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					60,000	
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
Use of goods and services							45,200	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					45,200	
Program	92005	Environmental Management					45,200	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,200	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,200
Use of goods and services							45,200	
2210710 Staff Development							21,000	
2210711 Public Education and Sensitization							24,200	
Other expense							14,800	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					14,800	
Program	92005	Environmental Management					14,800	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,800	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	14,800
Miscellaneous other expense							14,800	
2821009 Donations							14,800	
Total Cost Centre							94,171	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				173,961
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							155,961
Objective	000000	Compensation of Employees					155,961
Program	92003	Infrastructure Delivery and Management					155,961
Sub-Program	92003001	SP3.1 Roads and Transport services					91,346
Operation	000000		0.0	0.0	0.0	91,346	
Wages and salaries [GFS]							91,346
	2111001	Established Post					91,346
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					64,615
Operation	000000		0.0	0.0	0.0	64,615	
Wages and salaries [GFS]							64,615
	2111001	Established Post					64,615
Use of goods and services							16,560
Objective	410101	Deepen political and administrative decentralisation					16,560
Program	92003	Infrastructure Delivery and Management					16,560
Sub-Program	92003001	SP3.1 Roads and Transport services					16,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,560	
Use of goods and services							16,560
	2210202	Water					1,859
	2210203	Telecommunications					2,700
	2210502	Maintenance and Repairs - Official Vehicles					4,081
	2210505	Running Cost - Official Vehicles					6,080
	2210623	Maintenance of Office Equipment					1,840
Other expense							1,440
Objective	410101	Deepen political and administrative decentralisation					1,440
Program	92003	Infrastructure Delivery and Management					1,440
Sub-Program	92003001	SP3.1 Roads and Transport services					1,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,440	
Miscellaneous other expense							1,440
	2821002	Professional fees					1,440

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					465,926
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads	Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa						

Use of goods and services								234,107
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						209,173
Program	92003	Infrastructure Delivery and Management						209,173
Sub-Program	92003001	SP3.1 Roads and Transport services						209,173
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	209,173
Use of goods and services								209,173
2210601 Roads, Driveways and Grounds								159,173
2210617 Street Lights/Traffic Lights								50,000

Objective	410101	Deepen political and administrative decentralisation						24,933
Program	92003	Infrastructure Delivery and Management						24,933
Sub-Program	92003001	SP3.1 Roads and Transport services						24,933
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,933
Use of goods and services								24,933
2210102 Office Facilities, Supplies and Accessories								4,987
2210201 Electricity charges								2,493
2210203 Telecommunications								2,493
2210502 Maintenance and Repairs - Official Vehicles								3,740
2210505 Running Cost - Official Vehicles								6,233
2210623 Maintenance of Office Equipment								3,740
2210709 Seminars/Conferences/Workshops - Domestic								1,247

Non Financial Assets								231,819
Objective	390401	Enhance the contribution of inland waterways						231,819
Program	92003	Infrastructure Delivery and Management						231,819
Sub-Program	92003001	SP3.1 Roads and Transport services						231,819
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	231,819
Fixed assets								231,819
3111311 Drainage								231,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				793,410
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							453,526
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					453,526
Program	92003	Infrastructure Delivery and Management					453,526
Sub-Program	92003001	SP3.1 Roads and Transport services					453,526
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		453,526
Use of goods and services							453,526
2210601 Roads, Driveways and Grounds							433,368
2210617 Street Lights/Traffic Lights							20,158
Non Financial Assets							339,884
Objective	390401	Enhance the contribution of inland waterways					339,884
Program	92003	Infrastructure Delivery and Management					339,884
Sub-Program	92003001	SP3.1 Roads and Transport services					339,884
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		339,884
Fixed assets							339,884
3111309 Urban Roads							60,000
3111311 Drainage							279,884
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				15,930,689
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Non Financial Assets							15,930,689
Objective	390401	Enhance the contribution of inland waterways					15,930,689
Program	92003	Infrastructure Delivery and Management					15,930,689
Sub-Program	92003001	SP3.1 Roads and Transport services					15,930,689
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,930,689
Fixed assets							15,930,689
3111309 Urban Roads							14,430,689
3111311 Drainage							1,500,000
Total Cost Centre							17,363,985

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				90,486
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							82,486
Objective	000000	Compensation of Employees					82,486
Program	92001	Management and Administration					82,486
Sub-Program	92001003	SP3: Human Resource Management					82,486
Operation	000000		0.0	0.0	0.0	82,486	
Wages and salaries [GFS]							82,486
2111001 Established Post							82,486
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	4,600	
Use of goods and services							4,600
2210511 Local travel cost							1,900
2210709 Seminars/Conferences/Workshops - Domestic							1,100
2210710 Staff Development							1,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,400	
Use of goods and services							3,400
2210710 Staff Development							3,400
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				106,687
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Compensation of employees [GFS]							98,687
Objective	000000	Compensation of Employees					98,687
Program	92001	Management and Administration					98,687
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					98,687
Operation	000000		0.0	0.0	0.0	98,687	
Wages and salaries [GFS]							98,687
2111001 Established Post							98,687
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							2,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000
Total Cost Centre							116,687
Total Vote							44,372,479

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Awutu Senya East Municipal-Kasoa	4,296,682	2,506,218	2,915,036	9,717,936	352,700	3,825,130	1,184,627	5,362,457	0	0	0	8,265,892	21,022,195	29,288,086	44,372,479
Management and Administration	2,217,445	945,088	300,000	3,462,533	352,700	2,616,282	275,000	3,243,982	0	0	0	518,734	0	518,734	7,225,250
SP1: General Administration	1,731,197	851,088	130,000	2,712,286	352,700	1,781,282	45,000	2,178,982	0	0	0	246,144	0	246,144	5,137,412
SP2: Finance and Audit	305,074	0	170,000	475,074	0	400,000	230,000	630,000	0	0	0	0	0	0	1,105,074
SP3: Human Resource Management	82,486	8,000	0	90,486	0	10,000	0	10,000	0	0	0	0	0	0	100,486
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	98,687	86,000	0	184,687	0	425,000	0	425,000	0	0	0	272,590	0	272,590	882,277
Social Services Delivery	1,099,028	955,103	1,479,403	3,533,534	0	726,345	0	726,345	0	0	0	20,000	1,102,803	1,122,803	5,386,682
SP2.1 Education, youth & sports and Library services	0	79,800	969,403	1,049,203	0	120,000	0	120,000	0	0	0	0	542,803	542,803	1,712,006
SP2.2 Public Health Services and management	0	193,915	500,000	693,915	0	140,000	0	140,000	0	0	0	0	560,000	560,000	1,393,915
SP2.3 Environmental Health and sanitation Services	486,815	439,474	0	926,289	0	432,173	0	432,173	0	0	0	20,000	0	20,000	1,378,462
SP2.5 Social Welfare and community services	612,213	241,915	10,000	864,128	0	34,171	0	34,171	0	0	0	0	0	0	902,299
Infrastructure Delivery and Management	687,617	531,026	1,135,633	2,354,276	0	341,059	909,627	1,250,685	0	0	0	7,668,059	19,919,392	27,587,451	31,192,412
SP3.1 Roads and Transport services	91,346	471,526	339,884	902,756	0	234,107	231,819	465,926	0	0	0	0	15,930,689	15,930,689	17,299,370
SP3.2 Physical and Spatial Planning Development	137,223	53,000	0	190,223	0	56,952	0	56,952	0	0	0	200,000	8,703	208,703	455,878
SP3.3 Public Works, rural housing and water management	459,047	6,500	795,749	1,261,297	0	50,000	677,808	727,808	0	0	0	7,468,059	3,980,000	11,448,059	13,437,163
Economic Development	292,593	15,000	0	307,593	0	107,273	0	107,273	0	0	0	59,099	0	59,099	473,964
SP4.1 Agricultural Services and Management	292,593	15,000	0	307,593	0	107,273	0	107,273	0	0	0	59,099	0	59,099	473,964
Environmental Management	0	60,000	0	60,000	0	34,171	0	34,171	0	0	0	0	0	0	94,171
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	34,171	0	34,171	0	0	0	0	0	0	94,171

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Awutu Senya East Municipal-Kasoa	21,449,786	21,449,786	21,664,284
1_No Poverty	34,715	34,715	35,062
11_Sustainable Cities and Communities	289,123	289,123	292,014
12_ Responsible Consumption and Production	891,647	891,647	900,563
17_Partnerships for the Goals	818,000	818,000	826,180
3_Good Health and Well-Being	4,725,118	4,725,118	4,772,369
4_ Quality Education	1,743,067	1,743,067	1,760,498
9_Industry, Innovation, and Infrastructure	12,948,116	12,948,116	13,077,597
Grand Total	0	0	0
	21,449,786	21,449,786	21,664,284

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	39,723,097	39,723,097	40,120,328
9101 - Generic Operations	0	0	0	24,714,578	24,714,578	24,961,723
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	341,148	341,148	344,559
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	189,000	189,000	190,890
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	87,000	87,000	87,870
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	154,118	154,118	155,659
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,573	60,573	61,179
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	6,210,647	6,210,647	6,272,754
910111 - DATA COLLECTION	0	0	0	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	42,000	42,000	42,420
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	400,000	400,000	404,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	17,165,091	17,165,091	17,336,742
9103 - AGRICULTURE	0	0	0	181,372	181,372	183,186
910301 - Extension Services	0	0	0	58,800	58,800	59,388
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,939	2,939	2,968
910304 - Agricultural Research and Demonstration Farms	0	0	0	74,132	74,132	74,873
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	45,501	45,501	45,956
9104 - EDUCATION	0	0	0	1,651,433	1,651,433	1,667,947
910403 - Development of youth, sports and culture	0	0	0	17,000	17,000	17,170
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,634,433	1,634,433	1,650,777
9105 - HEALTH	0	0	0	2,148,647	2,148,647	2,170,133
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	197,000	197,000	198,970
910502 - Clinical services	0	0	0	1,060,000	1,060,000	1,070,600
910503 - Public Health services	0	0	0	891,647	891,647	900,563
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	255,371	255,371	257,925
910601 - Social intervention programmes	0	0	0	224,310	224,310	226,553
910602 - Gender empowerment and mainstreaming	0	0	0	31,061	31,061	31,372
9107 - DISASTER PREVENTION	0	0	0	94,171	94,171	95,113

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	94,171	94,171	95,113
9108 - CENTRAL ADMINISTRATION	0	0	0	2,613,514	2,613,514	2,639,650
910801 - Procurement management	0	0	0	1,083,008	1,083,008	1,093,838
910805 - Administrative and technical meetings	0	0	0	1,172,605	1,172,605	1,184,331
910806 - Security management	0	0	0	70,000	70,000	70,700
910808 - Local and international affiliations	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	247,902	247,902	250,381
9110 - PHYSICAL PLANNING	0	0	0	124,952	124,952	126,201
911002 - Land use and Spatial planning	0	0	0	9,952	9,952	10,051
911003 - Street Naming and Property Addressing System	0	0	0	115,000	115,000	116,150
9111 - WORKS	0	0	0	7,503,059	7,503,059	7,578,090
911101 - Supervision and regulation of infrastructure development	0	0	0	7,503,059	7,503,059	7,578,090
9113 - FINANCE	0	0	0	400,000	400,000	404,000
911303 - Revenue collection and management	0	0	0	400,000	400,000	404,000
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	16,160
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	18,000	18,000	18,180
911802 - Performance Management	0	0	0	4,600	4,600	4,646
911803 - Staff Training and skills development	0	0	0	11,400	11,400	11,514
911804 - Recruitment and career progression management	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	39,723,097	39,723,097	40,120,328

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	39,793,097	39,793,797	40,191,028
	70,000	70,700	70,700
	70,000	70,700	70,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	341,148	341,148	344,559
	40,600	40,600	41,006
	212,933	212,933	215,063
	32,615	32,615	32,941
	55,000	55,000	55,550
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	189,000	189,000	190,890
	45,000	45,000	45,450
	140,000	140,000	141,400
	4,000	4,000	4,040
910104 - INFORMATION, EDUCATION AND COMMUNICATION	87,000	87,000	87,870
	2,000	2,000	2,020
	35,000	35,000	35,350
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	154,118	154,118	155,659
	8,500	8,500	8,585
	70,000	70,000	70,700
	66,915	66,915	67,584
	8,703	8,703	8,790
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,573	60,573	61,179
	40,573	40,573	40,979
	20,000	20,000	20,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	6,210,647	6,210,647	6,272,754
	1,092,808	1,092,808	1,103,736
	865,249	865,249	873,902
	4,252,590	4,252,590	4,295,116
910111 - DATA COLLECTION	65,000	65,000	65,650
	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	42,000	42,000	42,420
	42,000	42,000	42,420
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000	400,000	404,000
	230,000	230,000	232,300
	170,000	170,000	171,700
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	17,165,091	17,165,091	17,336,742
	440,992	440,992	445,402
	793,410	793,410	801,344
	15,930,689	15,930,689	16,089,996

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	58,800	58,800	59,388
	57,000	57,000	57,570
	1,800	1,800	1,818
910302 - Surveillance and Management of Diseases and Pests	2,939	2,939	2,968
	2,339	2,339	2,362
	600	600	606
910304 - Agricultural Research and Demonstration Farms	74,132	74,132	74,873
	12,661	12,661	12,788
	6,273	6,273	6,336
	55,198	55,198	55,750
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	45,501	45,501	45,956
	44,000	44,000	44,440
	1,501	1,501	1,516
910403 - Development of youth, sports and culture	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,634,433	1,634,433	1,650,777
	77,427	77,427	78,201
	1,014,203	1,014,203	1,024,345
	542,803	542,803	548,231
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	197,000	197,000	198,970
	70,000	70,000	70,700
	127,000	127,000	128,270
910502 - Clinical services	1,060,000	1,060,000	1,070,600
	500,000	500,000	505,000
	560,000	560,000	565,600
910503 - Public Health services	891,647	891,647	900,563
	432,173	432,173	436,495
	439,474	439,474	443,868
	20,000	20,000	20,200
910601 - Social intervention programmes	224,310	224,310	226,553
	1,100	1,100	1,111
	21,810	21,810	22,028
	201,400	201,400	203,414
910602 - Gender empowerment and mainstreaming	31,061	31,061	31,372
	7,800	7,800	7,878
	7,361	7,361	7,435
	15,900	15,900	16,059

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910701 - Disaster management	94,171	94,171	95,113
	34,171	34,171	34,513
	60,000	60,000	60,600
910801 - Procurement management	1,083,008	1,083,008	1,093,838
	436,920	436,920	441,289
	390,638	390,638	394,545
	185,450	185,450	187,305
	70,000	70,000	70,700
910805 - Administrative and technical meetings	1,172,605	1,172,605	1,184,331
	831,461	831,461	839,776
	225,000	225,000	227,250
	20,000	20,000	20,200
	96,144	96,144	97,105
910806 - Security management	70,000	70,000	70,700
	70,000	70,000	70,700
910808 - Local and international affiliations	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	247,902	247,902	250,381
	177,902	177,902	179,681
	10,000	10,000	10,100
	60,000	60,000	60,600
911002 - Land use and Spatial planning	9,952	9,952	10,051
	9,952	9,952	10,051
911003 - Street Naming and Property Addressing System	115,000	115,000	116,150
	5,000	5,000	5,050
	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	7,503,059	7,503,059	7,578,090
	50,000	50,000	50,500
	7,453,059	7,453,059	7,527,590
911303 - Revenue collection and management	400,000	400,000	404,000
	400,000	400,000	404,000
911702 - Coordination and Harmonization of data	16,000	16,000	16,160
	8,000	8,000	8,080
	8,000	8,000	8,080
911703 - training on methods and statistical concept	2,000	2,000	2,020
	2,000	2,000	2,020
911802 - Performance Management	4,600	4,600	4,646
	4,600	4,600	4,646

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Awutu Senya East Municipal-Kasoa	39,793,097	39,793,797	40,191,028
70111 Exec. & leg. Organs (cs)	3,889,105	3,889,805	3,927,996
	2,311,282	2,311,982	2,334,395
	390,638	390,638	394,545
	668,450	668,450	675,135
	422,590	422,590	426,816
	96,144	96,144	97,105
70112 Financial & fiscal affairs (CS)	836,000	836,000	844,360
	16,000	16,000	16,160
	650,000	650,000	656,500
	170,000	170,000	171,700
70133 Overall planning & statistical services (CS)	318,655	318,655	321,842
	13,000	13,000	13,130
	56,952	56,952	57,521
	40,000	40,000	40,400
	208,703	208,703	210,790
70360 Public order and safety n.e.c	94,171	94,171	95,113
	34,171	34,171	34,513
	60,000	60,000	60,600
70421 Agriculture cs	181,372	181,372	183,186
	15,000	15,000	15,150
	107,273	107,273	108,346
	59,099	59,099	59,690
70451 Road transport	17,208,024	17,208,024	17,380,104
	18,000	18,000	18,180
	465,926	465,926	470,585
	793,410	793,410	801,344
	15,930,689	15,930,689	16,089,996
70610 Housing development	12,978,116	12,978,116	13,107,897
	15,000	15,000	15,150
	727,808	727,808	735,086
	787,249	787,249	795,122
	11,448,059	11,448,059	11,562,539
70620 Community Development	31,061	31,061	31,372
	7,800	7,800	7,878
	7,361	7,361	7,435
	15,900	15,900	16,059

