



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN NORTH DISTRICT ASSEMBLY

FOR THE 2016 FISCAL YEAR

**APPROVAL STATEMENT OF THE 2016 COMPOSITE BUDGET
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

This 2016 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on 19th November, 2015. in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.

.....
PRESIDING MEMBER
(HON. JULIUS AMEGASHIE)

.....
DISTRICT CHIEF EXECUTIVE
(HON. ANTHONY K. MARNUH)

.....
AG. DISTRICT CO.ORD DIRECTOR
(FATI SAAKA)

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

The District Coordinating Director
Techiman North District Assembly
Tuobodom
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This 2016 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2015-2018).

1.2 BACKGROUND

1.2.1 The District Assembly

Techiman North District is one of the twenty-seven (27) districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

1.2.2 Location and Size

The District is situated in the central part of Brong Ahafo Region and covers an area of 330.5km² representing approximately 0.83 percent of the surface area of the Region. The District lies between longitudes 1°49′ West and 2°30′ West and latitude 8°00′ North and 7°35′ North. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east

1.2.3 Population

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km². The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

1.2.5 Vision

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

1.2.6 Mission Statement

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

1.3 District Economy

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

1.3.1 Agriculture

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

1.3.2 Education

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

1.3.3 Health

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

1.3.4 Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

1.3.4 Tourist attraction sites

The potential areas of tourist attraction include the Buoyem Bat Sanctuary at Bouyem, which houses Rosetta fruit bats, the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. There is also the Tanoboase sacred grove believed to be the cradle of Bono civilization as well as the Kristo Boase Monastery, the only monastery in Ghana established by the Catholic Church for the Benedictine monks serves as a place for religious activities and recreation. Furthermore, the undeveloped Amponbosu waterfalls at Asubingya and the rich culture and traditions of the Bono people including the chieftaincy institution, the Apour and Yam festivals of the Chiefs and people all serve as tourist attractions in the District.

1.3.5 Financial Institutions

As part of efforts to financially support business activities in the District a number of credit unions, savings and loans and rural banks are operating in the District. These include Nkoranza-Kwabre Rural Bank, SAMAG Micro-finance, Teachers Cooperative Credit Union, Aseda Cooperative Credit Union and B.A. Catholic Cooperative Society for Development (BACCSOD). Other Banking financial institutions such as Barclays Bank, Ghana Commercial Bank, National Investment Bank among others are located in the nearby Techiman Municipality and as well provide services to people of the Techiman North District.

1.4 Broad District's Objectives in line with the Ghana Shared Growth Development Agenda II (GSGDA II)

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is “To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity reduction and achieving the Sustainable Development Goals (SDGs)”

The District however, has the following objectives that will help in the realization of the above stated goal. These are:

- ✓ Improve fiscal resource mobilization
- ✓ Develop micro, small and medium enterprise (MSME)
- ✓ Develop the tourism as a major industry
- ✓ Expand opportunities for job creation
- ✓ Improved agricultural productivity
- ✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- ✓ Create and sustain an efficient transport system that meets user needs
- ✓ Restore spatial/land use planning system in Ghana
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Enhance civil society and private sector participation in governance
- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ✓ Improve access to quality education for persons with disabilities
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Improve environmental Sanitation
- ✓ Accelerate the provision of affordable and safe water
- ✓ Improve access to quality maternal, neonatal, child and adolescent health services
- ✓ Ensure effective implementation of the Local Government Service Act

Key issues identified within the medium term development plan:

- I. Leakages in revenue collection and mobilization
- II. Limited access of micro, small and medium scale enterprises to finance
- III. Inadequate investment in the tourism sector
- IV. Low level of technology
- V. Inadequate post-production infrastructure
- VI. Limited availability of improved technological packages especially planting materials and certified seeds
- VII. Limited access to extension services esp. by women agricultural operators
- VIII. Seasonal variability in food supply and prices
- IX. Lack of integration of sustainable land and water management schemes into Agric Extension Services
- X. Poor and inadequate infrastructure to cope with the impact of climate change
- XI. Lack of awareness of the negative impact of improper disposal of waste
- XII. Very high expectation of benefit from Oil & Gas industry
- XIII. Uneven access to transportation leading to post-harvest loses
- XIV. Poor linkages between land use and transport planning
- XV. Inadequate power supply infrastructure and access to electricity
- XVI. Weak enforcement of planning and building regulations
- XVII. Proliferation of slums development
- XVIII. Poor environmental sanitation
- XIX. Inadequate access to sanitation facilities and poor sanitation service delivery
- XX. Inadequate access to quality education for persons with disability
- XXI. Inadequate and uneven distribution of health infrastructure
- XXII. High infant and maternal mortality

- XXIII. Low HIV/AIDS treatment
- XXIV. Inadequate care and support for persons living with HIV/AIDS
- XXV. Lack of early sports development opportunities in communities and schools
- XXVI. Inadequate participation of civil society and private sector in governance
- XXVII. Weak capacity of MMDAs to ensure improved performance and service delivery
- XXVIII. Dysfunctional sub-district structures
- XXIX. Existence of communication gaps between Assembly members and citizens
- XXX. Inadequate women representation and participation in public life and governance
- XXXI. Weak enforcement of rules, regulations and procedures
- XXXII. Chieftaincy disputes and communal conflicts

Key strategies within the medium term development plan and in line with GSGDA II

- I. Minimize revenue collection leakages
- II. Enhance access to affordable credit facility
- III. Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
- IV. Develop human capacity in agricultural machinery management, operation and maintenance
- V. Promote the production and use of small-scale multipurpose machinery along the value chain
- VI. Promote seed development
- VII. Increase access to extension services and agricultural education
- VIII. Promote irrigation development
- IX. Promote sustainable management of land and environment
- X. Adapt to climate change through enhanced research and awareness creation
- XI. Promote the education on the public of the outcome of improper disposal of waste
- XII. Provide incentives to facilitate investments along the oil and gas value chain
- XIII. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
- XIV. Implement integrated land use and spatial planning
- XV. Increase access to electricity of consumers, esp. in the rural areas
- XVI. Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- XVII. Slum upgrading
- XVIII. Rural water provision
- XIX. Enforce laws on the provision of sanitation facilities by landlords
- XX. Ensure that rehabilitated/new infrastructure are friendly to persons with disabilities
- XXI. Strengthen/expand coverage under NHIS/provide subsidies to paupers, aged etc.
- XXII. Strengthen the health system to deliver quality Maternal Neo-natal Child Health Services
- XXIII. Promote safe sex practices
- XXIV. Strengthen HIV/AIDS and TB prevention/control
- XXV. Encourage Private Sector Participation in sports development especially at the community

- XXVI. Institute regular dialogue between CSOs, Private sector and Government Agencies
- XXVII. Provide the needed infrastructure for MMDAs
- XXVIII. Strengthen existing Sub-District structures to ensure effective operations
- XXIX. Institutionalize regular meet-the-citizens section for all Assembly members
- XXX. Develop leadership training programmes for women
- XXXI. Improve case management systems of the courts
- XXXII. Ensure that constitutional provisions for chieftaincy institutions are upheld

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2013, 2014 and as at June, 2015.

2.1.1. Revenue Performance

Table 2.1.1a: Internally Generated Fund (IGF) Performance (Trend analysis)

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Rates	35,000.00	29,256.70	28,270.00	39,860.68	35,474.80	19,674.09	55%
Fees	49,389.00	32,096.00	36,033.00	40,612.86	38,425.00	42,297.00	110%
Fines	0.00	0.00	2,316.00	5,958.50	1,575.00	10,681.00	678%
Licenses	71,563.00	21,338.92	63,582.00	24,398.52	49,004.00	23,247.00	47%
Land	10,000.00	15,593.00	13,495.00	43,229.40	36,082.00	16,250.00	45%
Rent	307.00	649.00	0.00	90.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	1,200.00	807.74	1,000.00	1,830.74	2,000.00	5,792.00	290%
Total	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%

Table 2.1.1a shows the Internally Generated Fund performance from 2013 to October, 2015 (trend analysis). It is worth noting that the district was created in mid-2012. Revenue generated in 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56%. In 2014, the

Assembly based on its performance in the previous year and revenue database established, estimated an amount of 144,696.00 as revenue to be collected for the year. As at December 2014, IGF collected stood at 155,980.70 representing 107.8%, indicating an appreciable increase over the 2013 actual revenue collected. Also, in 2015 the budgeted revenue was 162,560.80 and 117,941.09 was realized as at October, 2015 representing 73% performance. The improvement in IGF collection for 2015 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the Assembly's revenue improvement action plan for the year. It is the hope of the Assembly not rest on it oars but to implement more efficient and effective strategies at improving revenue generation for 2016.

Table 2.1.1b: All Revenue Sources

The table below contains all the revenue sources of the district. These consist of the IGF, Compensation, Goods and Services, DACF, DDF, School Feeding and Other Transfers.

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Total IGF	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%
Compensation transfers	571,802.04	100,311.35	2,230,616.99	154,111.23	1,169,633.34	0.00	0%
Goods and Services Transfer (for decentralized departments)	41,352.00	0.00	41,352.00	18,691.96	661,269.47	18,688.18	3%
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,364,000.00	795,286.78	2,100,989.00	806,409.71	3,072,970.41	1,478,897.52	48%
School Feeding	800,000.00	338,553.80	970,941.00	706,146.00	970,941.00	342,759.50	35%
DDF	320,000.00	249,627.00	279,674.00	355,273.61	713,954.15	0.00	0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other transfer	535,434.21	39,170.31	2,320,995.03	834,849.37	1,186,208.48	238,843.08	20%
Total	3,800,047.25	1,622,690.60	8,089,264.02	3,031,462.58	7,937,537.65	2,197,129.37	28%

Table 2.1.2: Expenditure Performance

The table below shows the performance of all the departments under schedule one on Compensation, Goods and Services and Assets for the year 2013, 2014 and 2015 as at June.

Performance as at 30th June 2015 (ALL Departments combined)							
Item	2013 Budget	Actual As at 31st December 2013	2014 Budget	Actual As at 31st December 2014	2015 Budget	Actual As at 30th October 2015	%age performance (as at October 2015)
Compensation	571,802.04	187,037.93	1,115,474.99	194,826.06	1,177,175.98	24,833.74	2%
Goods and Services	1,427,074.21	1,534,221.51	3,011,883.65	1,872,825.19	3,398,437.11	703,611.83	21%
Assets	1,801,171.00	202,158.33	3,961,905.38	956,029.86	3,361,924.56	1,310,887.70	39%
Total	3,800,047.25	1,923,417.77	8,089,264.02	3,023,681.11	7,937,537.65	2,039,333.27	26%

Table 2.2: Details of Expenditure from 2015 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)
Schedule 1												
1	Central Administration	852,669.18	24,833.74	3%	1,597,204.52	238,688.69	15%	1,227,568.24	616,579.10	50%	3,677,441.94	880,101.53
2	Works dept.	89,608.24	0.00	0%	19,022.12	0.00	0%	1,658,386.88	663,308.60	40%	1,767,017.24	663,308.60
3	Dept. of Agric	160,842.42	0.00	0%	385,811.71	0.00	0%	0.00	0.00	0%	546,654.13	0.00
4	Dept. of Social Welfare and Community Dev't	74,056.14	0.00	0%	276,127.76	26,976.06	10%	0.00	0.00	0%	350,183.90	26,976.06
5	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
6	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
8	Budget and Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
9	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
Sub-total		1,177,175.98	24,833.74	2%	2,278,166.11	265,664.75	12%	2,885,955.12	1,279,887.70	17%	6,341,297.21	1,570,386.19
Schedule 2												
1	Physical Planning	0.00	0.00	0%	149,330.00	0.00	0%	0.00	0.00	0%	149,330.00	0.00
2	Trade & Industry	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
3	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
4	Education, youth & sports	0.00	0.00	0%	970,941.00	437,947.08	45%	237,984.72	31,000.00	13%	1,208,925.72	468,947.08
5	Disaster Prevention & Mgt.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	35,000.00	0.00
6	Natural resource conservtn.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Health	0.00	0.00	0%	0.00	0.00	0%	237,984.72	0.00	6.9%	237,984.72	0.00
Sub-total		0.00	0.00	0%	1,120,271.00	437,947.08	39%	475,969.44	31,000.00	12%	1,596,240.44	468,947.08
Grand Total		1,177,175.98	24,833.74	2%	3,398,437.11	703,611.83	21%	3,361,924.56	1,310,887.70	39%	7,937,537.65	2,039,333.27

Table 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Administration, Budget, and Planning						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	All have been roofed and one plastered.	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Train sectional heads in Public Procurement and Contract Management	Key staff trained in Public Procurement and Contract Management	20 sectional heads and senior officers trained			
	Maintenance of Assembly buildings, Motor Bikes and vehicles	Assembly buildings, Motor Bikes and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle and two Motor Bikes maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	To train revenue collector in effective revenue mobilization and basic accounting procedures	DA revenue collectors trained	25 revenue staff have been trained			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Social Sector						
1. Education				Construction of 1 No. 4 unit Teachers Quarters at Tuobodom	Yet to commence construction	Work yet to commence
				Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase	On-going	Construction of 2No. 3-Unit Classroom Block is on-going and at the sub-structure level
				Construction of 2-Storey 12-Unit Classroom/ICT Block at Aworowa SHS	On-going	Construction of 2Storey 12-Unit Classroom/ICT Block is on-going and at the Super-structure level
				Construction of 2No. 3-Unit Kindergarten Classroom Block at Nuriya Islamic and Akrofrom Meth. Primary Sch.	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the Super-structure level and has been roofed.
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE and common exam	District level SPAM organized for public schools				

	results for public basic schools					
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	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
				Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago	On-going	Work is 10% complete
				Construction of 1 No. 4 unit Nurses Quarters at Tuobodom Health Centre	Yet to commence	Yet to commence
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Infrastructure						
1. Works				Construction of Culverts	Yet to commence	Yet to commence
	Rehabilitation of Tuobodom Market					
2. Roads	Reshaping and routine maintenance of roads					
	Reshaping farm to Feeder Roads					
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
	Street Naming and Property Addressing Exercise					
Economic Sector						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff.				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Environment Sector						
				Construction of 20 Seater Aqua Privy Toilet at Akrofrom	On-going	Work is 10% completed
	Sanitation and Fumigation	On-going				
	Acquisition of Final Disposal Site	On-going				
	Review and update of DESSAP	On-going				
	Procurement of 4 refuse containers	On-going				
Finance	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and op'tioal				

Table 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
Administration, Budget, and Planning								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	105,930.18	195,160.39
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	107,687.52	125,999.45
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	66,576.96	36,604.14
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
Social Sector								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			On-going	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	75% Completed	128,102.02	83,947.93	44,154.09
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	95% Completed	128,635.00	94,118.10	34,516.90

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	100% Completed	67,515.69	61,830.24	5,685.45
Infrastructure								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
Economic Sector								
1. Dept. of Agric								
Environment Sector								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				2 refuse containers have been supplied.	34,000.00	-	34,000.00
Total						1,364,654.22	777,850.97	586,803.25

2.4 Challenges and Constraints

These are challenges that apply to the Assembly

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, members of staff of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

3.0 OUTLOOK FOR 2016

3.1 REVENUE PROJECTIONS

3.1.1: IGF ONLY

Items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Rates	35,474.80	19,674.09	35,474.80	36,000.00	37,000.00
Fees	38,425.00	42,297.00	36,925.00	37,000.00	38,000.00
Fines	1,575.00	10,681.00	2,014.20	3,000.00	4,000.00
Licenses	49,004.00	23,247.00	50,504.00	51,000.00	52,000.00
Land	36,082.00	16,250.00	36,082.00	37,000.00	38,000.00
Rent	0.00	0.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	5,792.00	2,000.00	3,000.00	4,000.00
Total	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00

3.1.2: All Revenue Sources

items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Internally Generated Funds	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00
Compensation transfers	1,169,633.34	0.00	1,284,617.37	1,400,000.00	1,500,000.00
Goods and Services Transfer (for decentralized departments)	661,269.47	18,688.18	27,289.49	45,000.00	50,000.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,072,970.41	1,478,897.52	3,540,774.00	3,600,000.00	3,700,000.00
School Feeding	970,941.00	342,759.50	950,000.00	1,000,000.00	1,100,000.00
DDF	713,954.15	0.00	472,932.00	500,000.00	500,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds (Specify)	1,186,208.48	238,843.08	961,387.14	970,000.00	980,000.00
Total	7,937,537.65	2,197,129.37	7,400,000.00	7,682,000.00	8,003,000.00

Other funds:

HIPC: GH¢50,000.00

SRWSP: GH¢ 699,812.95

CIDA: GH¢111,226.00

DFID: GH¢100,348.19

3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2016 Fiscal Year.

The Techiman North District Assembly in 2016 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

The planned development programme for the year is to ensure an increase in local revenue generation. In this direction, efforts are being made to update and revise the District Database System to identify all sources of revenue and also all untapped sources of revenue. Also, the Assembly has started implementing the “Street Naming and Property Addressing Initiative” of the President, His Excellency John Dramani Mahama which will consequently help in mobilizing revenue particularly in the area of property rate and other revenue sources.

Also, the Assembly will continue to provide office accommodation and logistics for the staff of the central administration as well as its Decentralized Departments for the effective and efficient operation and administration of the District. Again, the Assembly will allocate funds to build the capacity of its sub-structures that is, Town/Area Councils to strengthen them in the performance of their mandates and revenue mobilization.

The District will provide support for the Education, Health, Agriculture and Environment sectors to ensure quality and improve service delivery.

The Assembly will also provide scholarships and financial assistance to deserving brilliant but needy students both in the second cycle and tertiary institutions.

Consequently, the District Assembly will make frantic efforts to implement all the projects and programmes earmarked for the year to bring development to the district.

3.3: Revenue Mobilization Strategies for Key revenue sources in 2016

- The Assembly will massively intensify its education drive to educate the citizenry of the district on their tax obligation to the Assembly as well as the workings of the District Assembly.
- All revenue collectors in the district will be re-oriented on the fundamentals of their work and their job responsibilities. Capacity building workshops/programmes will also be organized to build the capacities of revenue staff.
- A strict supervision mechanism will be put in place to supervise revenue collectors at the various levels to ensure effective and efficient revenue collection.
- The Assembly will provide identity cards for all revenue staffs for easy identification and verification by ratepayers.
- Last but not the least, the Assembly will ensure that demand notices are sent to ratepayers on time with proper follow-ups and monitoring.

3.3: EXPENDITURE PROJECTIONS

The table below shows expenditure projections for Compensation, Goods and Services and Assets for 2016, 2017 and 2018 financial year.

ITEMS	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
COMPENSATION	1,177,175.98	24,833.74	1,292,585.07	1,420,000.00	1,520,000.00
GOODS AND SERVICES	3,398,437.11	703,611.83	2,841,058.12	2,535,000.00	2,690,000.00
ASSETS	3,361,924.56	1,310,887.70	3,266,356.81	3,727,000.00	3,793,000.00
TOTAL	7,937,537.65	2,039,333.27	7,400,000.00	7,682,000.00	8,003,000.00

3.3.1: SUMMARY OF 2016 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin	872,413.17	1,323,471.22	1,330,026.31	3,525,910.70	157,000.00	864,445.47	2,036,533.23	417,932.00		50,000.00	3,525,910.70
2	Works Department	86,310.50	1,500.00	779,812.95	867,623.45	1,500.00	86,310.50	80,000.00	0.00	0.00	699,812.95	867,623.45
3	Department of Agric	214,628.59	134,649.07		349,277.66	1,500.00	232,551.66	4,000.00	0.00	0.00	111,226.00	349,277.66
4	Department of Social Welfare & Community Development	110,340.98	62,511.92	0.00	172,852.90	1,500.00	117,352.90	54,000.00	0.00	0.00	0.00	172,852.90
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schedule 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	8,891.83	36,354.50	0.00	45,246.33	1,500.00	11,246.33	32,500.00	0.00	0.00	0.00	45,246.33
11	Trade and industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education, youth and sports	0.00	1,016,815.48	549,036.00	1,565,851.48	0.00	950,000.00	615,851.48	0.00	0.00	0.00	1,565,851.48
14	Disaster Prevention and Management	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
15	Natural resource Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	261,755.93	607,481.55	869,237.48	0.00	0.00	713,889.29	55,000.00	0.00	100,348.19	869,237.48
	Total	1,292,585.07	2,841,058.12	3,266,356.81	7,400,000.00	163,000.00	2,261,906.86	3,540,774.00	472,932.00	0.00	961,387.14	7,400,000.00

Table 22: Justification for Projects and Programmes for 2016 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Administration							
Administration, Planning and Budget							
Compensation - Established Post	0.00	1,284,617.37	0.00	0.00	0.00	1,284,617.37	Compensation of Employees
Compensation - Non Established Post	7,967.70	0.00	0.00	0.00	0.00	7,967.70	
Monitoring and Evaluation (DPCU)			40,111.61			40,111.61	Promote & improve performance in the public and civil services
Preparation of 2017 Annual Action Plan and Composite Budget			33,407.74			33,407.74	
Procurement of Office Equipment/Stationery/Office Consumables			76,815.48			76,815.48	
Running Cost of Official Vehicle (Fuel)			100,223.22			100,223.22	
Training and Capacity Building			83,519.35			83,519.35	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	6,000.00		24,000.00			30,000.00	
Construction of 1No. 4-Bedroom Bungalow for DCE			165,160.39			165,160.39	Promote and improve welfare of staff
Construction of 1No. 4-Bedroom Bungalow for DCD			99,999.45			99,999.45	
Acquisition of Land			15,000.00			15,000.00	
Maintenance of Existing Assets			68,917.56			68,917.56	Promote resilient urban infrastructural development & maintenance, & basic service provision
2013/2016 DDF Capacity Building Grant				51,413.00		51,413.00	
Construction of MOFA Office				200,000.00		200,000.00	
Construction of 1No. Laboratory at Tuobodom				121,519.00		121,519.00	
Construction of Slaughter House at Ofuman				100,000.00		100,000.00	
Mechanization of Borehole in the District					699,812.95	699,812.95	
MP's SIF (HIPC) Projects					20,000.00	20,000.00	
MP's SIF (HIPC) Programmes					30,000.00	30,000.00	
Goods & Services	116,432.30					116,432.30	
MP's Common Fund Projects			50,000.00			50,000.00	
MP's Common Fund Programmes			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
SOCIAL							
Education							
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	66,815.48	0.00	0.00	66,815.48	Improve management of education service delivery
Completion of Classrooms at Fitiri	0.00	0.00	150,000.00	0.00	0.00	150,000.00	
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0.00	0.00	179,026.00	0.00	0.00	179,026.00	
Construction of 3-Units Classroom at Akonkonti G/A Primary	0.00	0.00	185,010.00	0.00	0.00	185,010.00	
Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu	0.00		35,000.00	0.00	0.00	35,000.00	
20% IGF for capital project	32,600.00					32,600.00	
School Feeding Programme		950,000.00				950,000.00	
Health							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	33,407.74	0.00	0.00	33,407.74	Improve management of health service delivery
Construction of 1No. CHPs Compound at Tano Boase	0.00	0.00	148,021.00	0.00		148,021.00	
Construction of 1No. CHPs Compound at Kyiridiagya	0.00	0.00	151,313.50	0.00	0.00	151,313.50	
Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	0.00	0.00	25,108.00	0.00	0.00	25,108.00	
Adolescent Sexual Reproductive Health Programmes					100,348.19	100,348.19	
Self Help Projects/Counterpart Funding/Sub Structures							
Self Help Projects/Counterpart Funding			167,038.70			167,038.70	
Establishing and Strengthening of Sub District Structures			66,815.48			66,815.48	
Protocol And Public Relations							
National Day Celebrations			100,000.00			100,000.00	
Support for Central Government (Presidential) Initiatives and Directives			100,000.00			100,000.00	
Security							
Extension of Electricity in the District			141,446.85			141,446.85	Improve upon the security systems in the district
Renovation of Police Post			120,000.00			120,000.00	
Support to Security Activities and 2016 General Elections			33,000.00			33,000.00	
Maintenance of Street Light			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Agric							
Vaccination Programmes					41,250.00	41,250.00	
Annual Census Programmes					1,500.00	1,500.00	
Training Programmes					18,436.00	18,436.00	
Other Programmes					50,040.00	50,040.00	
Internal Management of the Department		17,219.07				17,219.07	
Manpower Skills Development		704.00				704.00	
Town & Country Planning							
Preparation of Base Maps and Planning Schemes			28,500.00			28,500.00	
Internal Management of the Department		2,354.50				2,354.50	
Social Welfare							
Internal Management of the Department		3,505.96				3,505.96	
Persons with Disability			50,000.00			50,000.00	
Comm. Dev't							
Internal Management of the Department		3,505.96				3,505.96	
ECONOMIC							
Rehabilitation and maintenance of Feeder Roads	0.00	0.00	80,000.00	0.00	0.00	80,000.00	
Street Naming Exercise	0.00	0.00	56,000.00	0.00	0.00	56,000.00	
ENVIRONMENT							
Update of DESSAP	0.00	0.00	20,000.00	0.00	0.00	20,000.00	
Procurement of Cesspit Emptier	0.00	0.00	95,000.00	0.00	0.00	95,000.00	
Environmental Health Unit							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			100,000.00			100,000.00	
Construction of 1No. 20-Seater Aqua Privy at Akrofrom			118,039.05			118,039.05	
Funds to cater for eventualities and unplanned projects - Contingency			200,446.44			200,446.44	Provision to cater for unforeseen occurrences
Funds to cater for eventualities and unplanned programmes - Contingency			133,630.96			133,630.96	
Total	163,000.00	2,361,719.81	3,540,774.00	472,932.00	961,387.14	7,400,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,106,062		
010202 2.2 Improve public expenditure management	0	25,200		
030105 1.5. Improve institutional coordination for agriculture development	21,422	22,274		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	964,688		
050106 1.6 Develop adequate skilled human resource base	0	347,170		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	800		
050602 6.2 Streamline spatial and land use planning system	0	50,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	40,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	699,517		
051305 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery	0	420,066		
060103 1.3. Improve management of education service delivery	0	27,600		
060801 8.1. Develop a comprehensive social development policy framework	12,027	68,779		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	337,270	450,568		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	8,577,982	2,072,258		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	1,742,219	78,540		
070402 4.2. Promote & improve performance in the public and civil services	0	2,457,398		
Grand Total ¢	10,690,920	9,830,920	860,000	8.75

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
207 01 01 001 24				
Central Administration, Administration (Assembly Office),	10,320,200.82	0.00	0.00	0.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0002 Assembly Grants				
From other general government units	8,577,981.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,620,506.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,000.00	0.00	0.00	0.00
1331011 District Development Facility	612,475.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Increase IGF collection by 23% in Dec. 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	543,174.67	0.00	0.00	0.00
1412003 Stool Land Revenue	5,071.51		0.00	0.00
1412004 Sale of Building Permit Jacket	15,214.50		0.00	0.00
1412006 Transfer of Plot	0.00		0.00	0.00
1412007 Building Plans / Permit	203,268.63		0.00	0.00
1412009 Comm. Mast Permit	10,000.00		0.00	0.00
1412022 Property Rate	215,493.37		0.00	0.00
1412023 Basic Rate (IGF)	2,894.06		0.00	0.00
1412024 Unassessed Rate	30,000.00		0.00	0.00
1415002 Ground Rent	15,000.00		0.00	0.00
1415009 Dividend	0.00		0.00	0.00
1415017 Parks	36,232.60		0.00	0.00
1415052 Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	1,019,514.47	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00		0.00	0.00
1422002 Herbalist License	4,500.00		0.00	0.00
1422003 Hawkers License	46,200.00		0.00	0.00
1422005 Chop Bar License	4,851.00		0.00	0.00
1422006 Corn / Rice / Flour Miller	727.65		0.00	0.00
1422009 Bakers License	3,638.25		0.00	0.00
1422011 Artisan / Self Employed	7,500.00		0.00	0.00
1422012 Kiosk License	17,500.00		0.00	0.00
1422013 Sand and Stone Conts. License	1,212.75		0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00		0.00	0.00
1422015 Fuel Dealers	5,200.00		0.00	0.00
1422016 Lotto Operators	363.83		0.00	0.00
1422017 Hotel / Night Club	7,607.25		0.00	0.00
1422018 Pharmacist Chemical Sell	2,525.50		0.00	0.00
1422019 Sawmills	3,638.25		0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,500.00		0.00	0.00
1422021 Factories / Operational Fee	2,200.00		0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422022	Canopy / Chairs / Bench	363.83	0.00	0.00
1422023	Communication Centre	633.94	0.00	0.00
1422024	Private Education Int.	17,018.13	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00
1422028	Telecom System / Security Service	10,000.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00
1422031	Wheel Trucks	363.83	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,670.13	0.00	0.00
1422033	Stores	45,500.00	0.00	0.00
1422036	Petroleum Products	11,127.50	0.00	0.00
1422037	Traditional Medicine	500.00	0.00	0.00
1422038	Hairdressers / Dress	15,000.00	0.00	0.00
1422040	Bill Boards	42,000.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00
1422043	Vehicle Garage	6,000.00	0.00	0.00
1422044	Financial Institutions	52,846.25	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00
1422052	Mechanics	1,000.00	0.00	0.00
1422053	Block Manufacturers	1,000.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00
1422055	Printing Services / Photocopy	2,182.95	0.00	0.00
1422061	Susu Operators	2,425.50	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00
1422067	Beers Bars	0.00	0.00	0.00
1422069	Open Spaces / Parks	1,000.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00
1422074	Registration of Quarries	3,600.00	0.00	0.00
1422080	Digging Permit	500.00	0.00	0.00
1422082	Sand Winning Permit	1,000.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	633.94	0.00	0.00
1423001	Markets	410,000.00	0.00	0.00
1423004	Sale of Poultry	1,014.30	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00
1423008	Entertainment Fees	1,000.00	0.00	0.00
1423011	Marriage / Divorce Registration	20,000.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00
1423017	Conservancy	4,500.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423020	Professional Fees	3,169.69		0.00	0.00
1423099	Cesspit Emptying Service	11,000.00		0.00	0.00
1423281	Issue of certificates	60,000.00		0.00	0.00
1423405	Processing and Storage	1,000.00		0.00	0.00
1423420	Registration of companies	25,000.00		0.00	0.00
1423423	Registration Fee	50,000.00		0.00	0.00
1423506	Slaughter	3,500.00		0.00	0.00
1423517	Stickers	35,000.00		0.00	0.00
1423527	Tender Documents	4,500.00		0.00	0.00
1423542	Transport(cesspit emptier)	2,500.00		0.00	0.00
1423543	Travel and Tours	2,000.00		0.00	0.00
1423681	Permit/Development Application	15,000.00		0.00	0.00
Fines, penalties, and forfeits		179,529.88	0.00	0.00	0.00
1430001	Court Fines	3,500.00		0.00	0.00
1430004	Penalties under Contracts	70,000.00		0.00	0.00
1430005	Miscellaneous Fines, Penalties	17,489.83		0.00	0.00
1430006	Slaughter Fines	4,542.83	0.00	0.00	0.00
1430007	Lorry Park Fines	81,997.22		0.00	0.00
1430016	Spot fine	2,000.00		0.00	0.00
207 03 02 002 24		337,270.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary					
<i>Objective</i> 061003 10.3. Advance the implementation of the compulsory component of FCUBE					
<i>Output</i> 0001 Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015					
From other general government units		337,270.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	337,270.00	0.00	0.00	0.00
207 06 00 001 24		21,422.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 030105 1.5. Improve institutional coordination for agriculture development					
<i>Output</i> 0005 Sector Transfer					
From other general government units		21,422.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	21,422.00	0.00	0.00	0.00
207 08 01 001 24		12,027.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 060801 8.1. Develop a comprehensive social development policy framework					
<i>Output</i> 0001 Sector Transfer					
From other general government units		12,027.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,027.00	0.00	0.00	0.00
207 16 00 001 24		0.00	0.00	0.00	0.00
Urban Roads, ,					
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs					
<i>Output</i> 0002 Sector Transfer					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Grand Total	10,690,919.82	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Awutu Senya East Municipal-Kasoa	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Central Administration	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Administration (Assembly Office)	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
Education, Youth and Sports	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	302,179	473,226	360,000	1,135,405	0	286,357	0	286,357	0	0	0	0	0	0	0	0	1,421,762
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	302,179	424,078	0	726,257	0	275,439	0	275,439	0	0	0	0	0	0	0	0	1,001,696
Hospital services	0	49,148	360,000	409,148	0	10,918	0	10,918	0	0	0	0	0	0	0	0	420,066
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
Physical Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	293,711	12,027	0	305,738	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,290
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	71,058	11,227	0	82,285	0	10,000	0	10,000	0	0	0	0	0	0	0	0	139,837
Community Development	222,654	800	0	223,454	0	0	0	0	0	0	0	0	0	0	0	0	223,454
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,071	254,760	1,237,618	1,599,448	0	95,800	65,220	161,020	0	0	0	0	0	0	804,000	804,000	2,564,468
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	107,071	254,760	977,618	1,339,448	0	95,800	40,020	135,820	0	0	0	0	0	0	139,000	139,000	1,614,268
Water	0	0	260,000	260,000	0	0	25,200	25,200	0	0	0	0	0	0	665,000	665,000	950,200
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
Urban Roads	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **0**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						0
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers						0
Output	0002	Assembly Grants						0
Activity	000004	Donor	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						550,170
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] **550,170**

Objective	000000	Compensation of Employees						550,170
National Strategy	0000000	Compensation of Employees						550,170
Output	0000							550,170
Activity	000000		0.0	0.0	0.0			550,170

Wages and Salaries								550,170
21110	Established Position							550,170
2111001	Established Post							550,170

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,123,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Compensation of employees [GFS]							364,700
Objective	000000	Compensation of Employees					364,700
National Strategy	0000000	Compensation of Employees					364,700
Output	0000			Yr.1	Yr.2	Yr.3	364,700
				0	0	0	
Activity	000000			0.0	0.0	0.0	364,700

Wages and Salaries							336,950
21111	Wages and salaries in cash [GFS]						247,250
2111102	Monthly paid & casual labour						122,250
2111106	Limited Engagements						125,000
21112	Wages and salaries in cash [GFS]						89,700
2111215	Rations						8,000
2111225	Commissions						60,000
2111238	Overtime Allowance						1,000
2111243	Transfer Grants						11,200
2111244	Out of Station Allowance						4,500
2111248	Special Allowance/Honorarium						5,000
Social Contributions							27,750
21210	Actual social contributions [GFS]						27,750
2121001	13% SSF Contribution						27,750

Use of goods and services							570,600
Objective	050106	1.6 Develop adequate skilled human resource base					107,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					107,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016		Yr.1	Yr.2	Yr.3	107,000
				1	1	1	
Activity	620758	Develop HR Plan and support capacity building programmes.		1.0	1.0	1.0	31,000

Use of goods and services							31,000
22107	Training - Seminars - Conferences						31,000
2210710	Staff Development						31,000
Activity	620760	Library and Subscription		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210706	Library & Subscription						1,000
Activity	620761	Servicing of Officials		1.0	1.0	1.0	35,000

Use of goods and services							35,000
22101	Materials - Office Supplies						15,000
2210113	Feeding Cost						15,000
22104	Rentals						20,000
2210404	Hotel Accommodations						20,000
Activity	620762	Seminars/Conf/Wkshps/Meetings		1.0	1.0	1.0	25,000

Use of goods and services							25,000
22107	Training - Seminars - Conferences						25,000
2210702	Visits, Conferences / Seminars (Local)						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620764	Public Education/Literacy	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				463,600
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				15,200
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	15,200
			1	1	1	
Activity	620785	Anniversary celebrations	1.0	1.0	1.0	15,200
Use of goods and services						15,200
22109 Special Services						15,200
2210902 Official Celebrations						15,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				448,400
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	448,400
			1	1	1	
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	620776	Stationary	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210111 Other Office Materials and Consumables						25,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210711 Public Education & Sensitization						11,000
Activity	620778	Data Collection.	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22101 Materials - Office Supplies						7,560
2210101 Printed Material & Stationery						7,560
Activity	620779	Rent of accommodation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210401 Office Accommodations						20,000
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						6,500
2210118 Sports, Recreational & Cultural Materials						6,500
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210614 Traditional Authority Property						10,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	339,840
Use of goods and services						339,840
22101 Materials - Office Supplies						23,500
2210112 Uniform and Protective Clothing						3,000
2210114 Rations						20,500

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

2016

22104	Rentals								17,000
2210403	Rental of Office Equipment								2,000
2210407	Rental of Other Transport								15,000
22105	Travel - Transport								218,700
2210502	Maintenance & Repairs - Official Vehicles								25,000
2210505	Running Cost - Official Vehicles								145,000
2210509	Other Travel & Transportation								15,500
2210511	Local travel cost								7,200
2210517	Fuel Allocation To Waste Management Department								26,000
22106	Repairs - Maintenance								23,000
2210603	Repairs of Office Buildings								4,000
2210604	Maintenance of Furniture & Fixtures								8,500
2210606	Maintenance of General Equipment								10,500
22107	Training - Seminars - Conferences								12,000
2210708	Refreshments								12,000
22109	Special Services								42,140
2210901	Service of the State Protocol								7,890
2210904	Assembly Members Special Allow								19,250
2210905	Assembly Members Sittings All								15,000
22111	Other Charges - Fees								3,500
2211101	Bank Charges								3,500
Activity	620795	Utilities charges				1.0	1.0	1.0	18,500
									18,500
Use of goods and services									18,500
22102	Utilities								18,500
2210201	Electricity charges								10,000
2210202	Water								5,000
2210203	Telecommunications								3,000
2210204	Postal Charges								500
									500
Social benefits [GFS]									8,500
Objective	050106	1.6 Develop adequate skilled human resource base							7,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							7,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	620763	Assembly's Staff Welfare				1.0	1.0	1.0	7,000
									7,000
Employer social benefits									7,000
27311	Employer Social Benefits - Cash								7,000
2731102	Staff Welfare Expenses								7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							1,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							1,500
Output	0001	Effective and efficient implementation of programmes and policies				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	
Activity	620792	Operation and Maintenance				1.0	1.0	1.0	1,500
									1,500
Employer social benefits									1,500
27311	Employer Social Benefits - Cash								1,500
2731103	Refund of Medical Expenses								1,500
									1,500
Other expense									107,220
Objective	050106	1.6 Develop adequate skilled human resource base							10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	620761	Servicing of Officials				1.0	1.0	1.0	10,000
									10,000
Miscellaneous other expense									10,000

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

2016

	28210	General Expenses							10,000		
	2821009	Donations							10,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							97,220		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							97,220		
Output	0001	Effective and efficient implementation of programmes and policies						Yr.1	Yr.2	Yr.3	97,220
							1	1	1		
Activity	620769	Contribution to NALAG						1.0	1.0	1.0	1,500
		Miscellaneous other expense									1,500
	28210	General Expenses									1,500
	2821010	Contributions									1,500
Activity	620787	Provide counter fund for projects						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821006	Other Charges									5,000
Activity	620789	Legal and professional fee						1.0	1.0	1.0	50,000
		Miscellaneous other expense									50,000
	28210	General Expenses									50,000
	2821002	Professional fees									50,000
Activity	620792	Operation and Maintenance						1.0	1.0	1.0	40,720
		Miscellaneous other expense									40,720
	28210	General Expenses									40,720
	2821006	Other Charges									40,720
Non Financial Assets									72,700		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									72,700
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									72,700
Output	0001	Effective and efficient implementation of programmes and policies						Yr.1	Yr.2	Yr.3	72,700
							1	1	1		
Activity	620780	Purchase of office equipment and logistics.						1.0	1.0	1.0	22,500
		Fixed assets									22,500
	31122	Other machinery and equipment									7,500
	3112208	Computers and Accessories									7,500
	31131	Infrastructure Assets									15,000
	3113108	Furniture and Fittings									15,000
Activity	620784	Support for Community Initiated Project.						1.0	1.0	1.0	35,200
		Fixed assets									35,200
	31131	Infrastructure Assets									35,200
	3113110	Water Systems									35,200
Activity	620790	Acquisition and demarcation of Assembly lands						1.0	1.0	1.0	15,000
		Fixed assets									15,000
	31131	Infrastructure Assets									15,000
	3113103	Landscaping and Gardening									15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,633,933
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Use of goods and services	998,189
Objective	050106	1.6 Develop adequate skilled human resource base							177,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							177,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016			Yr.1	Yr.2	Yr.3	177,000	
				1	1	1			
Activity	620758	Develop HR Plan and support capacity building programmes.			1.0	1.0	1.0	60,000	
		Use of goods and services						60,000	
		22107	Training - Seminars - Conferences				60,000		
		2210710	Staff Development				60,000		
Activity	620764	Public Education/Literacy			1.0	1.0	1.0	35,000	
		Use of goods and services						35,000	
		22107	Training - Seminars - Conferences				35,000		
		2210711	Public Education & Sensitization				35,000		
Activity	620765	To support foreign training.			1.0	1.0	1.0	32,000	
		Use of goods and services						32,000	
		22105	Travel - Transport				32,000		
		2210515	Foreign Travel Cost and Expenses				32,000		
Activity	620766	Training of Assembly Members and Unit Comm'tee.			1.0	1.0	1.0	50,000	
		Use of goods and services						50,000	
		22107	Training - Seminars - Conferences				50,000		
		2210702	Visits, Conferences / Seminars (Local)				50,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						796,189	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						25,000	
Output	0001	Effective and efficient implementation of programmes and policies			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	620785	Anniversary celebrations			1.0	1.0	1.0	25,000	
		Use of goods and services						25,000	
		22109	Special Services				25,000		
		2210902	Official Celebrations				25,000		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						771,189	
Output	0001	Effective and efficient implementation of programmes and policies			Yr.1	Yr.2	Yr.3	771,189	
				1	1	1			
Activity	620768	Review od DESAP/WATSAN			1.0	1.0	1.0	6,000	
		Use of goods and services						6,000	
		22108	Consulting Services				6,000		
		2210801	Local Consultants Fees				6,000		
Activity	620770	Mid-Term review of the MTDP			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
		22107	Training - Seminars - Conferences				10,000		
		2210702	Visits, Conferences / Seminars (Local)				10,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620771	Renting of Zonal Council Office	1.0	1.0	1.0	49,149
		Use of goods and services				49,149
	22104	Rentals				49,149
	2210405	Rental of Land and Buildings				49,149
Activity	620773	Purchase, Installation of Software & Internet.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22101	Materials - Office Supplies				40,000
	2210108	Construction Material				40,000
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Activity	620776	Stationary	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210102	Office Facilities, Supplies & Accessories				50,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	38,700
		Use of goods and services				38,700
	22107	Training - Seminars - Conferences				38,700
	2210711	Public Education & Sensitization				38,700
Activity	620778	Data Collection.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	620779	Rent of accommodation	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22104	Rentals				45,000
	2210401	Office Accommodations				45,000
Activity	620783	Contingency	1.0	1.0	1.0	452,340
		Use of goods and services				452,340
	22112	Emergency Services				452,340
	2211203	Emergency Works				452,340
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210118	Sports, Recreational & Cultural Materials				15,000
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210614	Traditional Authority Property				20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				25,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Increase IGF collection by 23% in Dec. 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Organise workshop for revenue collectors	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210702 Visits, Conferences / Seminars (Local)				25,000
Other expense						320,744
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				320,744
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				320,744
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	320,744
			1	1	1	
Activity	620772	Provide Support for Monitoring and Evaluation.	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
		28210 General Expenses				80,000
		2821006 Other Charges				80,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	85,744
		Miscellaneous other expense				85,744
		28210 General Expenses				85,744
		2821006 Other Charges				85,744
Activity	620787	Provide counter fund for projects	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		28210 General Expenses				35,000
		2821006 Other Charges				35,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		28210 General Expenses				120,000
		2821006 Other Charges				120,000
Non Financial Assets						315,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				315,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				315,000
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	315,000
			1	1	1	
Activity	620780	Purchase of office equipment and logistics.	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				20,000
		3112206 Plant and Machinery				20,000
		31131 Infrastructure Assets				40,000
		3113108 Furniture and Fittings				40,000
Activity	620782	Payment for 2 Pickups acquired	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31121 Transport equipment				120,000
		3112101 Motor Vehicle				120,000
Activity	620784	Support for Community Initiated Project.	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31112 Nonresidential buildings				20,000
		3111203 Day Care Centre				20,000
		31113 Other structures				100,000
		3111309 Urban Roads				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111363 WIP Drainage						50,000
Activity	620790	Acquisition and demarcation of Assembly lands	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113103 Landscaping and Gardening						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,475
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						15,305
Objective	050106	1.6 Develop adequate skilled human resource base				10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620759	Training Materials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,305
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				5,305
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	5,305
			1	1	1	
Activity	620776	Stationary	1.0	1.0	1.0	5,305
Use of goods and services						5,305
22101 Materials - Office Supplies						5,305
2210102 Office Facilities, Supplies & Accessories						5,305
Grants						36,170
Objective	050106	1.6 Develop adequate skilled human resource base				36,170
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				36,170
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	36,170
			1	1	1	
Activity	620758	Develop HR Plan and support capacity building programmes.	1.0	1.0	1.0	36,170
To other general government units						36,170
26311 Re-Current						36,170
2631106 DDF Capacity Building Grants						36,170
Total Cost Centre						3,359,298

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					
Total By Funding							53,540

Use of goods and services							53,540
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					53,540
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs					53,540
Output	0001	Ensure effective and efficient IGF mobilization	Yr.1	Yr.2	Yr.3		53,540
Activity	620743	Value Books	1	1	1		53,540
Use of goods and services							53,540
22101 Materials - Office Supplies							53,540
2210110 Specialised Stock							53,540
Total Cost Centre							53,540

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70912	Primary education						337,270	
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
								Grants	337,270
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						337,270	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						337,270	
Output	0001	Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015		Yr.1	Yr.2	Yr.3		337,270	
Activity	620701	Expand school feeding programme		1.0	1.0	1.0		337,270	
To other general government units								337,270	
26311 Re-Current								337,270	
2631107 School Feeding Proram and Other Inflows								337,270	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			27,600	
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								12,600
Objective	060103	1.3. Improve management of education service delivery						12,600
National Strategy	6010301	1.3.1 Strengthen capacity for education management						1,900
Output	0002	Increase retention rate among girls in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620702	Train School-Based Facilitators		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Allowances								600
Output	0004	Increase in the knowledge, skills and techniques of staffs to achieve results		Yr.1	Yr.2	Yr.3		600
Activity	620704	Organize a day workshop for Office Staffs.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210710 Staff Development								600
Output	0006	Sensitize students about jobs opportunities		Yr.1	Yr.2	Yr.3		700
Activity	620706	Organize Career-Guidance for JHS 3 Students in the Municipality		1.0	1.0	1.0		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						2,500
Output	0003	Improve the health status of students and sanitation system in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620703	Organize workshop for Sch. SHEP Co-ordinators.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
Output	0005	Improve quality of teaching and learning in Basic Schools.		Yr.1	Yr.2	Yr.3		1,200
Activity	620705	Support Mun. Director to monitor Educ. Deliver programmes in Schools		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210117 Teaching & Learning Materials								1,200
Output	0008	Enhance accountability and monitoring system.		Yr.1	Yr.2	Yr.3		700
Activity	620708	Support 3 Circuit Supervisors and other Activity initiators to conduct regular School inspection and supervision of teaching and learning.		1.0	1.0	1.0		700
Use of goods and services								700
22105 Travel - Transport								700
2210511 Local travel cost								700
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level						700
Output	0007	Increase in the knowledge and skills in essays and quiz competitions		Yr.1	Yr.2	Yr.3		700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620707	Organize Essay and Quiz competitions for some selected Basic Schools	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210117 Teaching & Learning Materials						700
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				7,500
Output	0009	Provide core infrastructure.	Yr.1	Yr.2	Yr.3	7,500
Activity	620709	Provide core infrastructure.	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210102 Office Facilities, Supplies & Accessories						7,500
Other expense						15,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				15,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)				15,000
Output	0002	Support for Sponsorship/Scholarship.	Yr.1	Yr.2	Yr.3	15,000
Activity	620746	Provide sponsorship/scholarship.	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821012 Scholarship/Awards						15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		973,298	
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								15,000
Objective	060103	1.3. Improve management of education service delivery						15,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						15,000
Output	0010	Support Sports in schools within the Municipality			Yr.1	Yr.2	Yr.3	15,000
Activity	620793	Supports sports in schools within the municipality			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000
Other expense								98,298
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						98,298
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						98,298
Output	0002	Support for Sponsorship/Scholarship.			Yr.1	Yr.2	Yr.3	98,298
Activity	620746	Provide sponsorship/scholarship.			1.0	1.0	1.0	98,298
Miscellaneous other expense								98,298
28210 General Expenses								98,298
2821012 Scholarship/Awards								98,298
Non Financial Assets								860,000
Objective	060101							860,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						860,000
Output	0001	To construct 2No. 3-Unit Classroom Block.			Yr.1	Yr.2	Yr.3	860,000
Activity	620747	To construct a 2No. 3-unit classroom blocks in the Municipality.			1.0	1.0	1.0	500,000
Fixed assets								500,000
31112 Nonresidential buildings								500,000
3111205 School Buildings								500,000
Activity	620748	To Construct a 1No. 6-unit classroom blocks within the Municipality.			1.0	1.0	1.0	360,000
Fixed assets								360,000
31112 Nonresidential buildings								360,000
3111205 School Buildings								360,000
Total Cost Centre								1,338,168

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						302,179
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 302,179

Objective	000000	Compensation of Employees						302,179
National Strategy	0000000	Compensation of Employees						302,179
Output	0000			Yr.1	Yr.2	Yr.3		302,179
				0	0	0		
Activity	000000			0.0	0.0	0.0		302,179

Wages and Salaries								302,179
21110	Established Position							302,179
2111001	Established Post							302,179

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						275,439
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 275,439

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						275,439
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						131,200
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		131,200
Activity	620737	To support waste mgt and sanitation activities in the Municipality.		1.0	1.0	1.0		131,200

Use of goods and services								131,200
22102	Utilities							131,200
2210205	Sanitation Charges							131,200

National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						144,239
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		144,239
Activity	620738	Maintenance of Final disposal site.		1.0	1.0	1.0		144,239

Use of goods and services								144,239
22106	Repairs - Maintenance							144,239
2210616	Sanitary Sites							144,239

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			424,078
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								424,078
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						424,078
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						259,078
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.			Yr.1	Yr.2	Yr.3	259,078
Activity	620737	To support waste mgt and sanitation activities in the Municipality.			1.0	1.0	1.0	259,078
Use of goods and services								259,078
22102 Utilities								259,078
2210205 Sanitation Charges								259,078
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						165,000
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.			Yr.1	Yr.2	Yr.3	165,000
Activity	620738	Maintenance of Final disposal site.			1.0	1.0	1.0	165,000
Use of goods and services								165,000
22106 Repairs - Maintenance								165,000
2210616 Sanitary Sites								165,000
Total Cost Centre								1,001,696

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70731	General hospital services (IS)						
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
								10,918
								10,918
								10,918
								10,918
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan						
Output	0001	Provide health facilities and other health related programe.						
Activity	620740	support Malaria Control Programmes.(ITN use)	1.0	1.0	1.0			
								7,000
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821006 Other Charges								7,000
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	1.0	1.0	1.0			
								3,918
Miscellaneous other expense								3,918
28210 General Expenses								3,918
2821006 Other Charges								3,918

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	
Function Code	70731	General hospital services (IS)						409,148	
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
								Other expense	49,148
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						49,148	
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan						49,148	
Output	0001	Provide health facilities and other health related programe.						49,148	
			Yr.1	Yr.2	Yr.3				
Activity	620740	support Malaria Control Programmes.(ITN use)	1.0	1.0	1.0			24,574	
									24,574
									24,574
									24,574
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	1.0	1.0	1.0			24,574	
									24,574
									24,574
									24,574
								Non Financial Assets	360,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						360,000	
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan						360,000	
Output	0001	Provide health facilities and other health related programe.						360,000	
			Yr.1	Yr.2	Yr.3				
Activity	620739	Construction of 2No. CHIPS Compound.	1.0	1.0	1.0			360,000	
									360,000
									360,000
									360,000
								Total Cost Centre	420,066

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 314,550
Function Code	70421	Agriculture cs						
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								293,276
Objective	000000	Compensation of Employees						293,276
National Strategy	0000000	Compensation of Employees						293,276
Output	0000			Yr.1	Yr.2	Yr.3		293,276
				0	0	0		
Activity	000000			0.0	0.0	0.0		293,276
		Wages and Salaries						293,276
	21110	Established Position						293,276
	2111001	Established Post						293,276

Use of goods and services								21,274
Objective	030105	1.5. Improve institutional coordination for agriculture development						21,274
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						10,924
Output	0003	To improve institutional Co-ordination for Agricultural Development.		Yr.1	Yr.2	Yr.3		10,924
Activity	620729	Conduct Bi-annual evaluation of farming activities with stakeholders, AEAs, MAOs, MDA and farmers by Dec. 2016.		1.0	1.0	1.0		1,320
		Use of goods and services						1,320
	22101	Materials - Office Supplies						1,320
	2210103	Refreshment Items						1,320
Activity	620730	Collect markets data commodity movement by Dec. 2016		1.0	1.0	1.0		604
		Use of goods and services						604
	22101	Materials - Office Supplies						604
	2210101	Printed Material & Stationery						604
Activity	620731	5 AEAs, to embark on farm and home visit to disseminate proven technologies by Dec. 2016.		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210505	Running Cost - Official Vehicles						3,000
Activity	620732	5 MAOs to monitor & evaluate/supervise AEAs on field activities by Dec 2016.		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210505	Running Cost - Official Vehicles						6,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,350
Output	0001	To increase Agricultural competitiveness and enhance integration into domestic and international markets.		Yr.1	Yr.2	Yr.3		4,050
Activity	620721	Training 80 vegetable farmers on correct usage of agro chemicals and fertilizers by the end of June 2016		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210702	Visits, Conferences / Seminars (Local)						1,200
Activity	620722	Conduct 2 radio programmes to educate crop farmers on the use of improved crop varieties by Dec. 2016.		1.0	1.0	1.0		950
		Use of goods and services						950
	22107	Training - Seminars - Conferences						950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210711 Public Education & Sensitization					950
Activity	620723	<i>training on effective livestock management, record keeping and financial management for 50 livestock farmers by Dec. 2016.</i>	1.0	1.0	1.0		980
		Use of goods and services					980
		22107 Training - Seminars - Conferences					980
		2210702 Visits, Conferences / Seminars (Local)					980
Activity	620724	<i>Train 100 agriculture produce sellers on proper washing/cleaning, handling and storage by the end of Sept. 2016.</i>	1.0	1.0	1.0		920
		Use of goods and services					920
		22107 Training - Seminars - Conferences					920
		2210702 Visits, Conferences / Seminars (Local)					920
Output	0002	<i>To promote livestock and poultry development food security and income.</i>	Yr.1	Yr.2	Yr.3		3,180
Activity	620725	<i>Organize public education on anti rabies by Dec. 2016</i>	1.0	1.0	1.0		440
		Use of goods and services					440
		22107 Training - Seminars - Conferences					440
		2210711 Public Education & Sensitization					440
Activity	620726	<i>Vaccinate 1200 pets against rabies by Dec. 2016.</i>	1.0	1.0	1.0		700
		Use of goods and services					700
		22101 Materials - Office Supplies					700
		2210116 Chemicals & Consumables					700
Activity	620727	<i>Educate 60 livestock farmers on zero grazing techniques, feed formulation and good feeding practices by Dec. 2016.</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22107 Training - Seminars - Conferences					900
		2210711 Public Education & Sensitization					900
Activity	620728	<i>Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.</i>	1.0	1.0	1.0		750
		Use of goods and services					750
		22107 Training - Seminars - Conferences					750
		2210701 Training Materials					750
Activity	620736	<i>Carryout one (1) training for 40 butchers on improved sanitation by December, 2016</i>	1.0	1.0	1.0		390
		Use of goods and services					390
		22107 Training - Seminars - Conferences					390
		2210701 Training Materials					390
Output	0004	<i>To promote the use of ICT in all sectors of the economy.</i>	Yr.1	Yr.2	Yr.3		3,120
Activity	620734	<i>Train AEAs on the use of the GPS machine for the field measurement and analysis by June 2016.</i>	1.0	1.0	1.0		160
		Use of goods and services					160
		22107 Training - Seminars - Conferences					160
		2210710 Staff Development					160
Activity	620735	<i>Procure 1 desktop computer by Dec. 2016.</i>	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22101 Materials - Office Supplies					1,400
		2210102 Office Facilities, Supplies & Accessories					1,400
Activity	620791	<i>Promote the use of ICT in all sectors of the economy</i>	1.0	1.0	1.0		1,560
		Use of goods and services					1,560
		22104 Rentals					1,560
		2210411 Rental of Network & ICT Equipments					1,560

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,000		
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services						1,000		
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,000		
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000		
Output	0002	To promote livestock and poultry development food security and income.			Yr.1	Yr.2	Yr.3	1,000
Activity	620728	Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
22105 Travel - Transport						1,000		
2210505 Running Cost - Official Vehicles						1,000		
Total Cost Centre						315,550		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					70,974
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 70,974

Objective	000000	Compensation of Employees						70,974
National Strategy	0000000	Compensation of Employees						70,974
Output	0000			Yr.1	Yr.2	Yr.3		70,974
				0	0	0		
Activity	000000			0.0	0.0	0.0		70,974

Wages and Salaries								70,974
21110	Established Position							70,974
2111001	Established Post							70,974

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Other expense 50,000

Objective	050602	6.2 Streamline spatial and land use planning system						50,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						50,000
Output	0001	Geographic info System integrated in land use mgt by Dec. 2016.		Yr.1	Yr.2	Yr.3		50,000
Activity	620749	To expand the street naming and the property addressing system.		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Total Cost Centre 120,974

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						82,285
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Compensation of employees [GFS]	71,058
Objective	000000	Compensation of Employees						71,058	
National Strategy	0000000	Compensation of Employees						71,058	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	71,058
Activity	000000					0.0	0.0	0.0	71,058
Wages and Salaries								71,058	
21110 Established Position								71,058	
2111001 Established Post								71,058	

								Use of goods and services	10,467
Objective	060801	8.1. Develop a comprehensive social development policy framework						10,467	
National Strategy	6080104	8.1.4 Establish a national social protection floor						10,467	
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery				Yr.1	Yr.2	Yr.3	
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.				1.0	1.0	1.0	100
Use of goods and services								100	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
Activity	620711	Prevent 200 children from exploitation work through sensitization.				1.0	1.0	1.0	1,900
Use of goods and services								1,900	
22107 Training - Seminars - Conferences								1,900	
2210711 Public Education & Sensitization								1,900	
Activity	620712	Organize social and public education in five communities on proper parenting.				1.0	1.0	1.0	3,200
Use of goods and services								3,200	
22107 Training - Seminars - Conferences								3,200	
2210711 Public Education & Sensitization								3,200	
Activity	620714	To register 400 PWD's and support them financially.				1.0	1.0	1.0	1,260
Use of goods and services								1,260	
22101 Materials - Office Supplies								1,260	
2210101 Printed Material & Stationery								1,260	
Activity	620715	To assist 20 PWD's to get admission to special school.				1.0	1.0	1.0	400
Use of goods and services								400	
22101 Materials - Office Supplies								400	
2210101 Printed Material & Stationery								400	
Activity	620717	To identify and register 150 Day-Care Centers.				1.0	1.0	1.0	867
Use of goods and services								867	
22106 Repairs - Maintenance								867	
2210613 Schools/Nurseries								867	
Activity	620718	to sensitize 5 communities on Disability Management.				1.0	1.0	1.0	1,040
Use of goods and services								1,040	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		22107	Training - Seminars - Conferences						1,040
		2210711	Public Education & Sensitization						1,040
Activity	[620719]		To sensitize 4 groups on personal hygiene and sanitation	1.0	1.0	1.0			1,300
			Use of goods and services						1,300
		22102	Utilities						1,300
		2210205	Sanitation Charges						1,300
Activity	[620720]		To help 20 patients with psycho-social problems.	1.0	1.0	1.0			400
			Use of goods and services						400
		22107	Training - Seminars - Conferences						400
		2210711	Public Education & Sensitization						400
Social benefits [GFS]									760
Objective	[060801]		8.1. Develop a comprehensive social development policy framework						760
National Strategy	[6080104]		8.1.4 Establish a national social protection floor						760
Output	[0001]		To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3			760
Activity	[620716]		To help NHIS to register 500 Disabled and indigenes.	1.0	1.0	1.0			760
			Social security benefits						760
		27111	Social Security Benefits - Cash						760
		2711101	National Health Insurance Scheme						760

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						10,000
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Use of goods and services	10,000
Objective	060801	8.1. Develop a comprehensive social development policy framework							10,000
National Strategy	6080104	8.1.4 Establish a national social protection floor							10,000
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery			Yr.1	Yr.2	Yr.3	10,000	
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.			1.0	1.0	1.0	700	
Use of goods and services									700
22101 Materials - Office Supplies									700
2210101 Printed Material & Stationery									700
Activity	620711	Prevent 200 children from exploitation work through sensitization.			1.0	1.0	1.0	2,780	
Use of goods and services									2,780
22107 Training - Seminars - Conferences									2,780
2210711 Public Education & Sensitization									2,780
Activity	620712	Organize social and public education in five communities on proper parenting.			1.0	1.0	1.0	2,520	
Use of goods and services									2,520
22107 Training - Seminars - Conferences									2,520
2210711 Public Education & Sensitization									2,520
Activity	620713	To attend Court regularly and write 20 social enquiry reports to speed up works at the family tribunal level			1.0	1.0	1.0	800	
Use of goods and services									800
22107 Training - Seminars - Conferences									800
2210711 Public Education & Sensitization									800
Activity	620718	to sensitize 5 communities on Disability Management.			1.0	1.0	1.0	1,500	
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Activity	620720	To help 20 patients with psycho-social problems.			1.0	1.0	1.0	1,700	
Use of goods and services									1,700
22107 Training - Seminars - Conferences									1,700
2210711 Public Education & Sensitization									1,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				Total By Funding
Function Code	71040	Family and children				47,552
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Other expense						47,552
Objective	060801	8.1. Develop a comprehensive social development policy framework				47,552
National Strategy	6080104	8.1.4 Establish a national social protection floor				47,552
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3	47,552
Activity	620787	Support PWD Programmes in the Municipality	1.0	1.0	1.0	47,552
Miscellaneous other expense						47,552
28210 General Expenses						47,552
2821006 Other Charges						47,552
Total Cost Centre						139,837

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			223,454	
Function Code	70620	Community Development						
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Compensation of employees [GFS]								222,654
Objective	000000	Compensation of Employees						222,654
National Strategy	0000000	Compensation of Employees						222,654
Output	0000			Yr.1	Yr.2	Yr.3		222,654
				0	0	0		
Activity	000000			0.0	0.0	0.0		222,654
Wages and Salaries								222,654
21110 Established Position								222,654
2111001 Established Post								222,654
Use of goods and services								800
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						800
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						800
Output	0001	Livelihood of community improved by Dec 2016		Yr.1	Yr.2	Yr.3		800
Activity	620720	To sensitize 6 communities on building permit		1.0	1.0	1.0		800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800
Total Cost Centre								223,454

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			107,071
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
Compensation of employees [GFS]					107,071
Objective	000000	Compensation of Employees			107,071
National Strategy	0000000	Compensation of Employees			107,071
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					107,071
Wages and Salaries					107,071
	21110	Established Position			107,071
	2111001	Established Post			107,071

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			135,820
Function Code	70610	Housing development				
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						50,800
Objective	070402	4.2. Promote & improve performance in the public and civil services				50,800
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				50,800
Output	0003	Maintenance of markets	Yr.1	Yr.2	Yr.3	50,800
Activity	620754	Maintenance of markets	1.0	1.0	1.0	50,800
Use of goods and services						50,800
22106 Repairs - Maintenance						50,800
2210611 Markets						50,800
Other expense						45,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				45,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels				45,000
Output	0004	Maintenance of Lorry parks	Yr.1	Yr.2	Yr.3	45,000
Activity	620755	Maintenance of Lorry parks	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
28210 General Expenses						45,000
2821006 Other Charges						45,000
Non Financial Assets						40,020
Objective	070402	4.2. Promote & improve performance in the public and civil services				40,020
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation				10,000
Output	0005	Rehabilitation of streetlight	Yr.1	Yr.2	Yr.3	10,000
Activity	620756	To provide Streetlight in the Municipality.	1.0	1.0	1.0	10,000
Fixed assets						10,000
31131 Infrastructure Assets						10,000
3113101 Electrical Networks						10,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				8,500
Output	0001	To Construct Residential and Office facilities for the Municipality.	Yr.1	Yr.2	Yr.3	8,500
Activity	620758	Construct police post in selected communities.	1.0	1.0	1.0	8,500
Fixed assets						8,500
31111 Dwellings						8,500
3111106 Barracks						8,500
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions				21,520
Output	0002	To Extend electricity to selected communities	Yr.1	Yr.2	Yr.3	21,520
Activity	620753	To extend electricity to selected communities	1.0	1.0	1.0	21,520
Fixed assets						21,520
31131 Infrastructure Assets						21,520

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

2016

3113151 WIP Electrical Networks

21,520

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,232,378	
Function Code	70610	Housing development						
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								155,560
Objective	070402	4.2. Promote & improve performance in the public and civil services						155,560
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						155,560
Output	0003	Maintenance of markets	Yr.1	Yr.2	Yr.3			155,560
Activity	620754	Maintenance of markets	1.0	1.0	1.0			155,560
Use of goods and services								155,560
22106 Repairs - Maintenance								155,560
2210611 Markets								155,560
Other expense								99,200
Objective	070402	4.2. Promote & improve performance in the public and civil services						99,200
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						99,200
Output	0004	Maintenance of Lorry parks	Yr.1	Yr.2	Yr.3			99,200
Activity	620755	Maintenance of Lorry parks	1.0	1.0	1.0			99,200
Miscellaneous other expense								99,200
28210 General Expenses								99,200
2821006 Other Charges								99,200
Non Financial Assets								977,618
Objective	070402	4.2. Promote & improve performance in the public and civil services						977,618
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation						50,000
Output	0005	Rehabilitation of streetlight	Yr.1	Yr.2	Yr.3			50,000
Activity	620756	To provide Streetlight in the Municipality.	1.0	1.0	1.0			50,000
Fixed assets								50,000
31131 Infrastructure Assets								50,000
3113101 Electrical Networks								50,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						667,618
Output	0001	To Construct Residential and Office facilities for the Municipality.	Yr.1	Yr.2	Yr.3			667,618
Activity	620750	To construct MCE's Bungalow for official use.	1.0	1.0	1.0			483,469
Fixed assets								483,469
31111 Dwellings								483,469
3111103 Bungalows/Flats								483,469
Activity	620751	To construct 2No. Zonal Council office within the Municipality.	1.0	1.0	1.0			114,149
Fixed assets								114,149
31112 Nonresidential buildings								114,149
3111204 Office Buildings								114,149
Activity	620758	Construct police post in selected communities.	1.0	1.0	1.0			70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								25,200

Non Financial Assets 25,200

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.						
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed assets								
31131	Infrastructure Assets							25,200
3113110	Water Systems							25,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								260,000

Non Financial Assets 260,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.						
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed assets								
31131	Infrastructure Assets							260,000
3113110	Water Systems							260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						345,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets **345,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						345,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						345,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			345,000
Activity	620744	IDA Support project.	1.0	1.0	1.0			345,000

Fixed assets								345,000
31113	Other structures							245,000
3111303	Toilets							245,000
31131	Infrastructure Assets							100,000
3113110	Water Systems							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						320,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets **320,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						320,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						320,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			320,000
Activity	620752	To extend water to deprived communities.	1.0	1.0	1.0			320,000

Fixed assets								320,000
31131	Infrastructure Assets							320,000
3113110	Water Systems							320,000

Total Cost Centre **950,200**

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

2016

Amount (GH¢)

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

Total By Funding 10,200

Use of goods and services 10,200

Objective	010202	2.2 Improve public expenditure management						10,200
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						10,200
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						10,200
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			10,200

Use of goods and services								10,200
22107	Training - Seminars - Conferences							10,200
2210702	Visits, Conferences / Seminars (Local)							10,200

Amount (GH¢)

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

Total By Funding 15,000

Use of goods and services 15,000

Objective	010202	2.2 Improve public expenditure management						15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						15,000
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						15,000
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Total Cost Centre 25,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						5,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **5,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						5,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						5,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						5,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210116	Chemicals & Consumables							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						35,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **35,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						35,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						35,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						35,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			35,000

Use of goods and services								35,000
22112	Emergency Services							35,000
2211203	Emergency Works							35,000

Total Cost Centre **40,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						139,020
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 123,982

Objective	000000	Compensation of Employees						123,982
National Strategy	0000000	Compensation of Employees						123,982
Output	0000			Yr.1	Yr.2	Yr.3		123,982
				0	0	0		
Activity	000000			0.0	0.0	0.0		123,982

Wages and Salaries								123,982
21110	Established Position							123,982
2111001	Established Post							123,982

Other expense 15,038

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						15,038
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						15,038
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3		15,038
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0		15,038

Miscellaneous other expense								15,038
28210	General Expenses							15,038
2821006	Other Charges							15,038

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						105,600
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 105,600

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						105,600
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						105,600
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3		105,600
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0		105,600

Use of goods and services								105,600
22106	Repairs - Maintenance							105,600
2210601	Roads, Driveways & Grounds							105,600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	742,050
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Use of goods and services							455,150	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						455,150
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						455,150
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	455,150
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	455,150
Use of goods and services							455,150	
22106 Repairs - Maintenance							455,150	
2210601 Roads, Driveways & Grounds							455,150	

Non Financial Assets							286,900	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						286,900
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						286,900
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	286,900
				1	1	1		
Activity	620796	Construction of drainage system			1.0	1.0	1.0	286,900
Fixed assets							286,900	
31113 Other structures							286,900	
3111311 Drainage							286,900	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	102,000
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Use of goods and services							102,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						102,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						102,000
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	102,000
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	102,000
Use of goods and services							102,000	
22106 Repairs - Maintenance							102,000	
2210601 Roads, Driveways & Grounds							102,000	

Total Cost Centre 1,088,670

Total Vote 10,690,920



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN NORTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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ASSIN NORTH MUNICIPAL ASSEMBLY

LOCATION AND SIZE

The Assin North Municipal Assembly (A.N.M.A.) is among the twenty (20) MMDA's in the Central Region of Ghana out of which Assin South District Assembly was carved in August 2004. Assin North Municipal is situated in the Northern corner of the Central Region within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰ 4' South. The Municipality shares common boundaries with Adansi East (in the Ashanti Region) on the North, Upper Denkyira on the North-West, TwifoHeman Lower Denkyira on the West, Assin South District Assembly on the south, AsikumaOdoben-Brakwa on the South-East and Birim North (in the Eastern Region) on the East. The Municipality covers total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Foso (the Municipal Capital), Assin Nyankumasi, Assin Akonfudi, Assin Bereku, Assin Praso, Assin Kushea and others.

ESTABLISHMENT

The Municipality was established by LI1859 in 2004.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.9 percent the estimated population is now about 186,132. (51% Female and 49% Male)

MUNICIPAL ECONOMY

AGRICULTURE

The main economic activity in the Municipality is Agriculture (mainly farming), as well as Trading mainly Wholesale/Retail Trade, Agro-processing and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality.

ROADS

In all, the Municipal has a total of 239.5 kilometers of feeder roads, which link the rural communities to the Municipal capital. There is also the Kumasi – Cape Coast –Takoradi first class road that passes through Assin Foso, the Municipal capital. Less than 10% of roads are tarred the rest are untarred.

EDUCATION

In the 2013/2014 academic year, the Municipal had 110 Pre-schools, 111 Primary Schools, 77 Junior High Schools, 4 Senior High Schools and 1 College of Education. The teacher - pupil ratio of public pre-school, Primary, Junior High School, Senior High Schools and Teacher Training Colleges shows that pre-school and primary are above the national ratios of 1:54. Female enrolment from Pre-school to S.H.S is also slightly higher than that of males as shown in the table below indicating that some inroads are being made in the Girl-child education policy.

Level	Total Enrolment	Enrolment				No. Of Teachers
		Males	%	Females	%	
Pre-School	8107	4248	52	3859	48	178
Primary	20461	10799	53	9974	47	597
J.H.S	8202	4528	55	3607	45	467
S.H.S	3115	1667	54	1448	46	220

HEALTH

The Municipal has only one hospital, St Francis Xavier Catholic Hospital at Assin Foso. The hospital caters for all referral cases in the Municipal. The health needs of the people are provided by various health institutions. There is a polyclinic in Assin Foso complemented by various health centers and CHPS compounds. In terms of Out Patient Department (OPD) Cases Malaria ranks first followed by Upper Respiratory Tract Infection and Diarrheal Diseases.

ENVIRONMENT

53.1% of the people use public dumps with 11.1 dumping indiscriminately while 3.6% of households use house to house collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

TOURISM POTENTIAL

The potentials for tourism include; The mass grave of colonial masters during war with the Ashanti's and the spot where King Osei Tutu was shot dead at Assin Praso, flagstone with footprints and designs at Assin Foso, the sacred Rock formation at Endwa

SUMMARY OF KEY DEVELOPMENT PROBLEMS

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below:

- Low income levels
- Low agricultural productivity

- Lack of credit facilities
- Inadequate employment opportunities
- Poor housing conditions
- Poor conditions of roads
- Inadequate social protection programmes for the poor
- Lack of agricultural storage Facilities
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- Inadequate household toilet facilities
- Lack of job openings for the physically challenged
- Low involvement of women in decision making.
- Inadequate housing for staff (office/residential)

VISION STATEMENT

The vision of Assin North Municipal Assembly is to elevate Assin North to an International Standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

MISSION STATEMENT

The Assin North Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people in the municipality through the provision of basic services in a co-ordinated system of decentralized administration and good governance.

OBJECTIVES

The composite budget among other things is aim at achieving various objectives some of which include:

- a) Improve fiscal revenue mobilization and management
- b) Improve internal security for protection of life and property
- c) Increase inclusive and equitable access to, and participation in education at all levels
- d) Bridge the equity gaps in geographical access to health services
- e) Enhance social protection and education
- f) Improve efficiency and competitiveness of MSMEs Create and sustain an efficient and effective system for trade
- g) Increase access to extension services and re-orientation of agriculture education
- h) Accelerate the provision of improved environmental sanitation facilities and services
- i) Improve Road Transportation System
- j) Ensure Efficient Spatial Planning

ALIGNED BUDGET TO THE GSGDA 2016 ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Ensuring and Sustaining Macroeconomic Stability	Improve fiscal revenue mobilization and management	Strengthen local revenue systems and administration	<p>Collection of property rates</p> <p>Procure 1no. 4x4 pick-up for revenue mobilization.</p> <p>Collection of basic rates and property rates.</p> <p>Organise budget review meeting.</p> <p>Compile and update revenue items annually.</p> <p>Organise stakeholders meeting on fee fixing resolution.</p> <p>Organise budget committee meeting .</p> <p>Organize revenue mobilization education.</p> <p>Training of revenue collectors.</p> <p>Property Revaluation.</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Transparent and Accountable Governance	Promote and improve the efficiency and effectiveness of performance in the Assembly	Provide favorable working conditions and environment for Assembly staff.	<p>Furnishing of Assembly Hall and Guest House</p> <p>Procurement of Air Conditioner.</p> <p>Completion of 1No. 4 Bedroom Bungalows.</p> <p>Procurement of 1no. Vehicle Administrative Maintenance Cost-Agric, Physical Planning Department</p> <p>Improve Sub-Municipal Structures Rehabilitation 4no. of Assembly Bungalows</p> <p>Maintenance of Office Equipment And Fittings</p> <p>Procurement of Laptop Computers And Printers.</p> <p>Departmental Training</p>
Human Development Productivity and Employment	<p>Improve internal security for protection of life and property.</p> <p>Increase inclusive and equitable access to, and participation in education at all levels</p>	<p>Develop a systematic training framework for Assembly staff.</p> <p>Support institutional capacity building and Infrastructure provision of the security agencies.</p> <p>Enhance the provision of educational facilities and services.</p>	<p>Provide Office for the Motor Traffic and Transport Department (MTTD)</p> <p>Construction of 2no. 3-Units Classroom Block With Ancillary Facilities</p> <p>Construction of 1no. Kg Block</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Human Development Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels	Enhance the provision of educational facilities and services	Running of School Feeding Programme
	Bridge the equity gaps in geographical access to health services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Construction of 2No. CHPS Compound (Achiano and Akwenshiem)
Human Development Productivity and Employment	Bridge the equity gaps in geographical access to health services	Support Malaria Control Programmes	Sensitisation, Use of Insecticide Treated Nets etc.
		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Campaign on HIV/AIDS
		Upgrade of Health Facilities	Procurement of Theatre Equipment at Foso Polyclinic
	Enhance social protection and education	Progressively expand social protection interventions to cover the poor and the vulnerable	Support for People with Physical Disability
		Enhance education on Drug Abuse, adolescent and child rite issues.	Organize Social and Education Campaign on Drug Abuse And Teenage Pregnancy And Children's Act
			Construction of Recreational Facility (Phase Ii)

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	Accelerate the provision of adequate, safe and affordable water	Support existing investments and solicit new measures for efficient water supply.	Construction of Small Town Pipe System at Wurekese and Brofoyedu
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 50 women groups in book keeping and financial management
-do-			Organise community fora on the benefits of group work
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 30 palm oil producers in packaging
-do-			Train 30 MSEs on business start-up
-do-			Train 30 unemployed youth in the municipality in pastry making
-do-			Train 25 kente weavers in leadership skills
-do-			Educate market women on the need for insurance of businesses
-do-			Create Crafts Center at Assin Fosu
-do-			Establish Municipal Local Economic Development Committee (LED) Committee

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
-do-		Promote Public Private Partnerships for investment in the sector	Tourism Development
	Create and sustain an efficient and effective system for trade	Promote development of market infrastructure	2 No. 20-Unit Market Stalls
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Promote Environment/ Hygienic Conditions At 20 Agro Processing Sites
-do-		Promote public awareness on food safety and public health	Train 200 Farmers on Aflatoxin Contamination and Prevention In Cereals and Legumes
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Undertake Quarterly Food Safety Awareness Campaign in the Municipality
-do-		Promote public awareness on food safety and public health	Organise Food Based Nutritional Programmes for Food Vendors
-do-		Promote public awareness on food safety and public health	Build the Capacity of 20 Extension Officers in Nutrition Sensitive Agriculture
-do-		Promote public awareness on food safety and public health	Train and Monitor Pesticide Dealers on Handling and Storage

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Intensify agricultural policy research	Undertake Gender Data Collection and Analysis of Key Agricultural Activities.
-do-		Intensify agricultural policy research	Provide a Database on FBOs In The Municipality
-do-		Intensify agricultural policy research	Provide Information on Agricultural Technologies And Adoption Levels by Farmers
-do-		Intensify agricultural policy research	Train Staff to Collect Data On Soil/Land Degradation and Management Practices in Farming Communities
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote the Use 3 New Cassava and 3 Cocoyam Varieties for increased production ff Cassava Roots And Cocoyam Cormels
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 300 Rice Farmers to Adopt Soil Management Practices For Climate Smart Agriculture.

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 150 Citrus and 200 Oil Palm Farmers to Increase Yields by 30% and 25% Respectively
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote Conservation Agriculture in Vegetables Production for 400 Beneficiaries
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 10 Women Groups on Processing and Value Addition To Crops.
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 300 Vegetables and Fruit Farmers on Green Labelling
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish 5 New FBOs for Cocoyam, Cassava and Rice Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish one Farmer Business School on Citrus Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish an Innovative Platform for Citrus Development in the Municipality

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Improve upon the Livelihood of 200 Farmers Especially Rural Women through Small Ruminant Production
-do-		-do-	Develop Small Ruminants and Swine Value Chains
-do-		-do-	Establish An Innovative Platform For The Development of The Livestock
-do-		-do-	Build the Capacity of 100 Youth Farmers to go into Poultry Production
-do-		-do-	Train 300 Local Poultry Farmers on Improved Management Practices
-do-		-do-	Build the capacity of 200 youth to undertake swine production as a business.
		-do	Establish Veterinary Clinic
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process	Organize 4 RELC Review Meetings

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Organise 4 quarterly technical review sessions.
-do-		-do-	Organise 2 stakeholders forum on agricultural plans and execution by December 2015.
-do-		-do-	Organise monthly performance review meetings to assess progress.
-do-		-do-	Organise 4 monitoring and evaluation visits on fields by stakeholders.
-do-		-do-	Train 350 farmers to effectively manage land and environment
Infrastructure, Energy and Human Settlement Development	Accelerate the provision of improved environmental sanitation facilities and services	Promote sound sanitation management in the Municipality	Promotion of hygiene in 10 communities
			Fumigation & sanitation
			Refuse evacuation

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			Purchase of sanitary tools and equipment
			Monthly clean up exercises
			WATSAN/WSMT training
			Support for MWST
	Promote proactive planning for safeguards and disaster prevention and mitigation	Promote planning and integration of safeguards, climate change and disaster risk reduction measures into all facets of development planning	Disaster management, Tree Planting etc.
			Social and environmental safeguards activities
	Improve Road Transportation System	Create and sustain an efficient and effective road transport system that meets user needs	Support for roads
			Running cost of feeder road department
			Upgrading of Abebrese Drive
			Upgrading of Abesewa road
	Ensure Efficient Spatial Planning	Ensure efficient identification of streets and properties	Street Naming and Property Numbering
		Engage stakeholders to ensure cost effective means of land acquisition	Acquisition of lands
	Ensure access to electricity in all communities	Improve the extension of streetlights throughout the municipality.	Provision of Street lights

FINANCIAL PERFORMANCE-REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
Rates	81,925.50	69,181.00	102,000.00	82,578.35	114,500.00	39,691.63	34.67
Fees	89,633.00	74,346.00	85,522.00	67,527.30	117,250.00	38,482.40	32.82
Fines	29,878.00	24,531.60	28,507.00	38,203.00	46,000.00	39,340.00	85.52
Licenses	163,923.00	146,549.06	113,185.00	105,730.30	199,833.00	75,553.22	37.81
Land	31,100.00	39,374.00	52,200.00	49,966.86	91,608.00	59,001.05	64.41
Rent	15,610.00	4,319.60	44,520.00	91,497.21	11,000.00	786.00	7.15
Investment	20,500.00	52.00	20,500.00	00.00	10,500.00	0.00	0.00
Miscellaneous	4,252.00	17,393.50	54,200.00	16,670.50	25,352.85	18,804.50	74.17
Total	436,821.50	375,746.76	500,634.00	452,173.52	616,043.85	271,658.80	44.09

COMMENT ON FINANCIAL PERFORMANCE- **REVENUE**

The Assembly was able to achieve 90.32% of its 2014 IGF revenue target. In 2015 a target of GH¢ 616,043.00 was set and as at June 2015 the achievement rate was 44%. Fines, lands and Miscellaneous have performed above average for the period under review that is 85%, 64% and 74% respectively of the budgeted figure. The overall performance as at June end is 44% which is below average. However, per past experience the Assembly has been performing during the period between August and December and it is our hope that by the end of December the revenue target set will be achieved.

FINANCIAL PERFORMANCE- REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
IGF	440,547.00	374,944.91	500,635.50	452,173.52	616,043.85	271,658.80	44.09
Compensation Transfer	1,457,609.45	407,607.57	1,609,932.50	1,387,068.00	1,853,593.96	799,783.34	43.15
Goods And Services	263,191.00	94,946.97	104,458.99	106,639.47	86,140.15	0.00	0.00
Assets	146,002.00	0.00	91,635.99	0.00	22,543.00	0.00	0.00
DACF	2,000,000.00	771,745.08	2,874,940.00	882,161.81	3,556,213.14	1,162,972.91	32.7
School Feeding	0.00	197,591.61	379,042.00	369,297.35	379,042.00	111,719.82	29.47
DDF	1,235,990.00	436,235.00	613,727.00	870,727.87	760,000.00	0.00	0.00
UDG	724,535.00	1,019,090.42	788,989.00	1,602,971.58	2,140,000.00	1,041,957.29	48.69
Others(IDA)	1,992,724.40	371,210.05	3,077,200.00	1,642,612.93	3,100,000.00	901,638.33	29.09
Total	8,260,598.85	3,673,371.61	9,936,101.99	7,313,652.53	12,513,576.10	4,289,730.49	34.28

In 2013, the Assembly realized 44% of its expected revenue. This made it difficult for the Assembly to implement most of the projects and programmes. Out of GH¢9,936,101.99 expected revenue, the Assembly did fairly well by getting 74% of the budgeted figure. The performance as at 30th June, 2015 is 34.28% with all the revenue items performing below 50%.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and Services	2,688,811.00	969,708.40	2,106,563.86	818,002.56	2,940,842.18	931,258.87	31.67
Assets	4,169,845.85	2,367,326.49	6,324,065.58	4,019,613.56	7,696,600.00	2,370,468.00	16.62
Total	8,260,598.85	3,744,642.46	10,040,561.98	6,224,684.14	12,501,036.14	4,101,510.51	24.10
EXPENDITURE PERFORMANCE (schedule 1 departments)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation transfer	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and services transfer	263,191.00	38,294.00	104,495.00	0.00	94,189.00	0.00	0.00
Assets transfer	146,002.00	0.00	91,635.99	0.00	0.00	0.00	0.00
Total	1,811,135.00	445,901.57	1,806,063.56	1,387,068.02	1,957,983.00	799,783.64	40.00

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	916,877.39	505,679.30	55.15	2,254,742.83	561,121.00	24.89	2,686,600.00	903,123.00	33.62
Works department	165,138.44	78,882.00	47.77	22,591.07	-	0.00	4,700,000.00	1,363,460.00	29.01
Agriculture	592,611.94	117,614.16	19.85	123,343.00	-	0.00	30,000.00	-	0.00
Social Welfare and Comm. Dev't.	144,053.47	74,804.58	51.93	21,870.49	-	0.00	-	-	0.00
Schedule 2									
Physical planning	44,844.00	22,803.00	50.84	19,344.00	18,600.00	96.15	-	-	-
Education youth & Sports	-	-	-	43,000.00	41,037.00	95.43	280,000.00	103,885.00	37.10
Disaster Management	-	-	-	6,000.00	-	0.00	-	-	0.00
Waste Management	-	-	-	450,000.00	310,500.00	69.00	-	-	0.00
Total	1,863,525.44	799,783.04	50.84	2,940,891.39	931,258.00	31.66	7,696,600.00	2,375,468.00	30.86

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	7 No. Sub-Municipal Structures (SPECIFICS)	7 No. Sub-Municipal Structures developed	Ongoing (WHAT HAS ACTUALLY BEEN DONE)			
Admin	Training for 15 Department and Unit Heads	Team Building Workshop organized for 15 Heads of Departments and Units	Funding from GIZ			
Admin				Completed of Municipal Works Department Building (I.C.T. Center)	75% completion level	Furnishing work yet to be done
Admin	5 No.Laptops & 2 No.Printers	1 No. laptop procured.	Lap top procured for Internal Auditor.			
Admin	Projects management for 100% of projects	100% of Physical projects being managed.	Personnel and logistical challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Furnishing of Assembly Hall & Guest House	Frontage of Assembly Hall rehabilitated.	Actual furnishing yet to be done			
Admin	Running of School Feeding Programme	Ongoing	No addition to existing 13 schools after 2014. Additional enrolment for 2013-2014 is 667.			
Admin	Administrative/ Maintenance Cost-Agric	Not implemented	No releases yet from Central Government.			
Admin, Planning and Budget						
Admin	2 No. Foreign Travels to be supported	Not implemented	No foreign travels undertaken.			
Admin	Procurement of 4 No. Air Conditioners	4 No. Air conditioners procured and in use	Successfully done			
Admin	Recurrent Expenditure	Ongoing	Expenditure made to cover as many Departments as possible.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Independence Day Celebration	Event successfully implemented.				
Admin				Completion of 1No. 4-Bedroom MCD Building.	Not implemented	
Admin	Support for NGO	Support was given to Basic Needs	Workshop on Mental Health			
admin.	Procurement of 2No. Vehicles	Advert in the news paper for 1 No. 4x4 Pickup	Other vehicle to be procured in 2016			
Admin	T & T Expenses	Ongoing				
Admin	General Expenses	Ongoing				
Admin	Maintenance, Repairs & Renewals	Ongoing				
Admin	Miscellaneous Expenses	Ongoing				
Admin				Rehabilitation of Health Centres, Schools & Markets	Ongoing	Repair works and roofing done at Railway Station School, Ansah Nurudeen School etc.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	Compensation	Ongoing				
Admin	Contingency	Ongoing				
Admin	Support for Education	Ongoing				
Admin	Support Community Initiated Projects	Roofing sheets, Cement Bags supplied to some electoral areas				
Admin				At least 5 No. Assembly Bungalows Rehabilitated	Bungalow for Education Director rehabilitated, magistrate bungalow.	Funding Challenges to rehabilitate other bungalows.
Admin	Support for World Vision	Not implemented	World Vision is currently folding up			
Admin	Administrative/ Maintenance Cost-Physical Planning Department	Ongoing	Servicing of computers. Accommodation for head.			
Admin	Municipal Initiatives on HIV/AIDS	Ongoing	Sensitisation done with Dept. of Community Devt and Soc. Welfare			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
security	Provision of Street Lights	350 No. Street Lights Provided	Funding deducted from DACF			
Admin	Review of current revenue management system and to automate same for effective billing, collection and accounting.	Tender Evaluation Report considered by Municipal Tender Committee. Report to be sent to Regional Tender Review Board for concurrent approval.	To be funded from Capacity Support Fund under Local Government Capacity Support Project			
Social						
Health				Procurement of equipment for minor theatre at Assin Foso Polyclinic	Proposal accepted by World Bank for funding by Capacity Support Fund under Local Government Capacity Support Project	Funds yet to be released under the UDG 4 Allocation.
Health				2 No. CHPS Compound at Akwenshiem and Achiano	The project at Achiano is yet to start but the Akwenshiem facility is ongoing at the foundation stage.	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Malaria Control	Ongoing	
Health				Completion and Furnishing of Health Director's Residence	Physical works currently under way at Health Director's Residence.	
Health	Malaria Control	Ongoing				
Health	Malaria Control	Malaria Controlled	Ongoing			
Education				1No. 2-Unit Classroom Block with Ancillary Facilities to be constructed for Assin Bereku M/A Sch.	Not implemented	To be Funded from MPs Common Fund.
Social						
Education				1No.3-Bedroom Semi-Detached Teaches Quarters at Assin Foso	Not implemented	Funding Challenges
Education				2No. 3-Unit Classroom Block with Ancillary Facilities at Dwendaama and Asaman	The project at Dwendaama is yet to start but the Asaman facility is at the roofing level	Contractor at Dwendaama has delayed and management intends to caution him.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				Construction of 2No. KG Block	Advert in the news paper for 1 No. KG block	
Education				500 No. Dual Desks for Basic Schools	Evaluation Stage	UDG Surplus, Local Shopping
Recreational				Construction of Recreational Facility (PH II)	Proposal for funding accepted by the World bank. Funding yet to be released for project	Project to be funded under the UDG 4 Allocation
Recreational				Completion of Community Centre at Assin Fosu	Not implemented	Project changed to Nursing and Midwifery Training School.
Social						
Vulnerability	Support for People with Physically Disability	People with Disability Supported. Mandatory deductions. Cash-health, vocational, devises, educational etc	Good monitoring required.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Vulnerability	Organize Social Education Campaign on Drug Abuse & teenage Pregnancy & Children's Act	Successfully organized	Was integrated into the LEAP programme			
Social						
Water & Sanitation	Support for MWST	Ongoing	Funds for monitoring			
Water & Sanitation	50 No. WATSAN/WSMT to be trained	Ongoing	17 members trained			
Water & Sanitation				Completion of rehabilitation works on Meat Shop	Project completed, commissioned and in use.	Funded from UDG 3 allocation
Water & Sanitation				Construction of Small Town Pipe System at Wurakese & Brofoyedur	On going	Inauguration of project done at Wurakese
Water & Sanitation				Construction of (17) Bole Holes at Municipal Wide	17 Bole Holes Constructed	Tawiah Gyesu project relocated to Gangan CHPS Compound.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Water & Sanitation				Construction of KVIP Latrines	10 No. 6-seater KVIP Latrines Constructed	
Social						
Environmental Health Water & Sanitation	IDA Projects Counterpart Funding	Ongoing	GHC25,000 given out of GH150,000			
Environmental Health Water & Sanitation	Promotion of Hygiene in ten Communities	Ongoing	Daily house to house inspection. RUHAS complementing with CLTS			
Environmental Health Water & Sanitation	Disinfection and Disinfestation Undertaken in all electoral areas	Done at final disposal sites				
Environmental Health Water & Sanitation				At least 90% of sanitary sites to be cleaned	Ongoing	Approximately 80% completion level
Environmental Health Water & Sanitation	Purchase of Sanitary Tools & Equipment	Sanitary Tools & Equipment Purchased	Purchased during National Sanitation day			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment						
Spatial	Street Naming and Property Addressing System	97% of work done on software aspects of the project.	Hardware aspects yet to be initiated.			
Spatial	Adequate tools and skills available for disaster management	Not implemented	Funding Challenges			
Safeguards	Consultancy Service for Environmental & Social Safe Guard	Not implemented	There are indications that Bituminous surfacing and drainage works at Abesewa Road (0.6 km) will trigger safeguards issues.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Remark
Economic						
Agric	At least 100 Farmers Trained on Post Harvest Losses	Not implemented	Funding Challenges			
Agric	At least 100 Individuals Trained in Citrus Production	Completed	GIZ Support			
Agric	Use of fertilizers Promoted among at least 100 Farmers	Completed	GIZ Support			
Agric	At least 100 FBOs in Agric Business Trained	Completed	GIZ Support			
Agric	Food Based Nutritional Programmes Organized for at least 100 people	Not implemented	Funding Challenges			
Agric	Train Youth; Production of Sheep, Goat & Poultry	On going	48 Sheep farmers trained. Training for poultry farmers yet to be done.			
Economic						
Agric	10 staff trained on Climate Change adaptation.	Not implemented	Funding Challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Achievement
Agric	3 No. Demonstrations conducted in Nutrient Management in Citrus Production in all Zones	Completed	GIZ Support			
Agric	Promote use of Fertilizer, Cocoa Pod Husk & Organic Manure in Citrus production	Ongoing				
Economic						
Agric	Capacity of 200 Value Chain Actors in Citrus Built	Completed	GIZ Support			
Agric	Conduct Data Collection on Oil Palm Farms in Assin North Municipality by the end of 2015	Not implemented	Agric Census Committee inaugurated in the Municipality			
Agric	Farmers Days Celebration	Not celebrated	Event to be organized in December 2015			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	Organize Training for Women Farmers on how to Process Soya Beans into Milk & Flour and its Importance in the Diet in five (5) Communities	Not implemented	Funding Challenges			
Agric	Procurement of PPR & Rabies Vaccines	Ongoing	Rabies vaccine was procured and administered.			
Economic						
Agric	Train 200 Community Livestock Workers in 20 Communities on Improve Technology & Animal Health	Not implemented	Funding Challenges			
Agric	Strengthen Capacity of 200 Livestock & Poultry Farmers	On going	48 Sheep and Goat Farmers trained			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	At least 50 farmers trained in Cowpea Cassava Strip Intercropped	Not implemented	Funding Challenges			
Agric	Cassava Demonstration Established among at least 100 FBOs	Ongoing	Just started support from West Africa Agric Productivity Programme.			
Agric	Home Management training Conducted in 30 Communities	Not implemented	Funding Challenges			
Agric	Introduction of new variety of rice for over 60 Farmers	On going	Alliance for green revolution for Africa (AGRA) Support			
Economic						
Commercial	At least 30 No SMEs trained	Interviews successfully conducted to procure trainers for the SMEs.	Support from Rural Ent. Project			

Sector	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Commercial				2 No. Tourist sites developed	Not implemented	Funding Challenges
Commercial				1 No. Open Market shed at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 1 No. Open Market shed at Assin Fosu Town Market	News paper advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 3 No. 8 Unit Market stalls at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Telecom				Support for Community Information Centre	Ongoing	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Road				Bituminous Surfacing of 2KM Foso Town Roads	Measurements taken, designs almost completed for ; 1. Upgrading of Abrebrese Drive (Education Junction to Dompim Junction 0.8km) 2. Upgrading of Abesewa Road (0.6 km)	Project to be funded under UDG 4 allocation. Abesewa road will trigger environmental safeguards
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				3 No. 1,200mm x 900mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
Road	Support for Roads Department	Ongoing				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Road	Price Adjustment for UDG 2 Projects	Completed	Amount to be paid from UDG Surplus			
Economic						
Road				Upgrading of Forestry Junction-Sawmill Road	Tendering process underway	Project to be funded from UDG 3 allocation.
Road				100% of work completed on reconstructed 28m X 1.2 m footbridge at Pumpeside.	Tendering process underway	Project to funded from UDG Surplus,
Road				Construction of new Lorry Station at Assin Foso (Pavement surfacing of 6,000 square meters, 0.60m pipe drain with length of 180m, kerb: 312m)	About 20% completion level for project Drainage works completed	Project being funded from UDG 3 Allocation.
Road				Reshaping of Assin Awisem-Dunkwa on Offin Road (25km)	100% of work done on road	Funding from MPs Common Fund

SUMMARY OF COMMITMENTS

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
Construction of CHPS compound	KumiwaaMem. Const. Co. Ltd.	Assin Akwanyiam	20/06/15	20/02/16	Lintel	164,578.15	-	164,578.15
Construction of new lorry station	Matapho Const. Co.Ltd.	Assin Foso	14/07/15	14/02/16	Drains, leveling	663,329.48	-	663,329.48
Upgrading of Post office Junction-Habitat road 1.5km	Altep Ent. Ltd.	Assin Foso	22/05/14	22/01/15	78.57%	858,111.72	512,984.72	345,127.00
Opening up of Immigration-NkwaFmRoad (2.9km)	Fikopat Co.Ltd.	Assin Foso	27/02/14	30/04/14	100%	34,800.00	-	34,800.00
Opening up of St. Andrews SHS Junction- Fosco (3.4km)	Q-Tek Eng.& Const. Co.Ltd.	Assin Foso	27,02,14	30/04/14	100%	41,616.00	41,616.00	-

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 1 no. 3 unit classroom block with ancillary facilities at Camp C	Matapho Const. Co.Ltd.	Camp C	06/01/14	06/05/14	100%	98,563.30	88,673.40	9,889.90
Construction of 1 No. 3 bedroom teachers quarters at Assin Akonfudi	Q-Tek Eng.& Const. Co.Ltd.	Assin Akonfudi	06/01/14	06/05/14	100%	98,857.68	88,971.91	9,885.77
Completion of Concreting of Assin Foso Station market	Fikopat Co.Ltd.	Assin Foso	03/12/13	03/03/14	100%	114,865.07	102,323.43	12,541.64
Construction of 2 no KVIP for boys and 2 no kvip for girls	Noeric Eng. Ltd.	Assin Foso	17/10/13	17/04/14	100%	61,861.70	58,599.17	3,262.53
Construction of 3 no KVIP for boys and 3 no kvip for girls	JonakotConst. Co.Ltd.	Assin Foso	17/10/13	17/04/14	100%	125,014.16	119,625.34	5,388.82
Completion of works Department office block(1st Floor)	Evesac Electrical & Const. Works	Assin Foso	26/06/13	26/10/13	75%	164,779.40	74,765.70	90,013.70

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 20 seater W.C.	Magsags Ent. Ltd.	Akropong	07/01/13	07/05/13	100%	87,467.49	78,212.61	9,254.88
Construction of 10 seater W.C.	Magsags Ent. Ltd.	Wurakese	07/01/13	07/05/13	100%	44,283.75	39,574.31	4,709.44
Construction of 30 seater KEWC/amalolo public toilet	Southwest Marketing Ltd.	Dompim, Divisional Police headquarters, Police Station	05/12/11	05/03/12	100%	48,000.00	27,517.00	20,483.00
Const. Of 1 No. 4 bedroom for MCD	Magsags Ent. Ltd.	Assin Foso	07/12/10	22/08/11	65%	124,649.12	57,391.46	67,257.66
Const. of 1 No.2-Unit KGBlk, office store & ancillary facilities	Jemsako Ent.	Assin Kano	06/11/10	17/03/11	75%	40,000.00	25,800.0	14,200.00

2016 REVENUE PROJECTIONS-IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	114,500.00	39,691.63	115,645.00	127,209.50	139,930.45
Fees	117,250.00	38,482.40	118,422.50	130,264.75	143,291.26
Fines	46,000.00	39,340.00	46,460.00	51,106.00	56,216.60
License	199,833.00	75,553.22	201,831.33	222,014.46	244,215.91
Land	91,608.00	59,001.05	92,524.08	101,776.49	111,854.14
Rent	11,000.00	786.00	11,110.00	12,210.00	13,431.00
Investment	10,500.00	0.00	10,605.00	11,665.50	12,832.05
Miscellaneous	25,352.85	18,804.50	25,606.38	28,167.02	30,983.72
Total	616,043.85	271,658.80	622,204.29	684,413.72	752,755.13

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally generated Revenue	616,043.85	271,658.80	622,204.00	684,413.72	752,755.13
Compensation	1,853,593.96	799,783.34	1,921,067.00	1,932,492.00	2,000,000.00
Goods and Service	86,140.15	0.00	79,821.00	79,821.00	79,821.00
Assets	0.00	0.00	0.00	100,000.00	100,000.00
DACF	3,556,213.00	869,744.77	4,125,084.00	4,200,000.00	4,400,000.00
DDF	760,000.00	0.00	928,204.00	929,101.45	929,101.45
School feeding programme	379,042.00	111,719.82	379,042.00	379,042.00	379,042.00
UDG	2,140,000.00	0.00	2,214,452.00	2,214,452.00	2,214,452.00
Other funds (IDA)	3,100,000.00	957,564.60	2,320,000.00	2,320,000.00	2,320,000.00
TOTAL	12,491,032.96	3,010,471.33	12,590,050.00	12,839,322.17	13,175,171.58

2016 EXPENDITURE PROJECTIONS

Expenditure Items	2015 Budget	Actual As at June 2015	2016	2017	2018
Compensation	1,853,593.00	799,783.00	1,959,067.00	1,959,067.00	2,056,000.00
Goods and Services	2,940,842.00	931,259.00	4,160,164.00	4,200,000.00	4,200,000.00
Assets	7,696,600.00	1,279,429.00	6,470,819.00	6,680,255.17	6,919,171.58
TOTAL	12,491,035.00	3,010,471.00	12,590,050.00	12,839,322.17	13,175,171.58

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
1	Central Administration	1,170,082.00	2,709,955.00	1,432,310.00	5,312,347.00	622,204.00	1,132,257.00	2,486,128.00	525,006.00	426,752.00	120,000.00	5,312,347.00
2	Works Department	173,445.00	16,141.00	4,022,305.00	4,211,891.00	-	189,586.00	349,105.00	-	1,673,200.00	2,000,000.00	4,211,891.00
3	Agriculture	401,950.00	269,596.00	76,478.00	748,024.00	-	442,796.00	28,628.00	76,600.00	-	200,000.00	748,024.00
4	Social welfare and community development	161,178.00	70,163.00	-	231,341.00	-	173,205.00	58,136.00	-	-	-	231,341.00
5	Waste Management	-	581,246.00	-	581,246.00	-	-	546,246.00	-	35,000.00	-	581,246.00
6	Physical Planning	52,412.00	10,807.00	-	63,219.00	-	63,219.00	-	-	-	-	63,219.00
7	Trade and Industry	-	35,938.00	-	35,938.00	-	-	35,938.00	-	-	-	35,938.00
8	Education youth and Sport	-	430,381.00	660,226.00	1,090,607.00	-	379,043.00	384,966.00	326,598.00	-	-	1,090,607.00
9	Disaster	-	6,930.00	-	6,930.00	-	-	6,930.00	-	-	-	6,930.00
10	Health	-	29,007.00	279,500.00	308,507.00	-	-	229,007.00	-	79,500.00	-	308,507.00
	TOTALS	1,959,067.00	4,160,164.00	6,470,819.00	12,590,050.00	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COSTS AND JUSTIFICATION

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ADMINISTRATI ON, PLANNING AND BUDGET								
1.	SUB-MUNICIPAL STRUCTURES			51,338.96				51,338.96	Strengthen the sub- structures for good governance.
2.	DEPARTMENTAL TRAINING			38,504.22				38,504.22	Build Capacity of staff/ Assembly members
3.	CAPACITY BUILDING				62,703.00			62,703.00	Build capacity of staff/ Assembly members
4.	REHABILITATIO N 4no. OF ASSEMBLY BUNGALOWS			23,102.53				23,102.53	To provide good accommodation for staff.
5.	SUPPORT TO OTHER DEPARTMENTS			7,700.84				7,700.84	Ensure effective functioning of other departments
6.	MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS			5,133.90				5,133.90	Increase the life span of equipment and fittings.
7.	PROCUREMENT OF LAPTOP COMPUTERS AND PRINTERS			2,566.95				2,566.95	Enhance the work of staff.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	VALUATION OF PROPERTIES			7,700.84				7,700.84	To ensure accurate value of all properties
9.	PROJECT MANAGEMENT			57,499.63				57,499.63	Ensure regular monitoring and supervision of all projects and programmes to get value for money.
10.	FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			24,642.70				24,642.70	To ensure that the Assembly Hall and the Guest house are well furnished.
11.	RUNNING COST OF FEEDER ROAD DEPARTMENT		16,141.00					16,141.00	Ensure proper running of the Feeder Roads Dept.
12.	ADMINISTRATIVE MAINTENANCE COST-AGRIC		41,022.00					41,022.00	Ensure proper running of the Agric. Dept.
13.	FOREIGN TRAVELS			17,968.64				17,968.64	Enable some staff travel outside Ghana.
14.	EXTENTION OF ELECTRICITY FROM WORLD VISION TO ASS. BLOCK			7,700.84				7,700.84	Ensure regular supply of power.
15.	PROCUREMENT OF AIR CONDITIONER			2,053.56				2,053.56	Provide conducive atmosphere for work.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	RECURRENT EXPENDITURE			106,293.84				106,293.84	To enable the purchase of items of recurrent nature.
17.	ADMINISTRATIVE/ MAINTENANCE COST-PHYSICAL PLANNING DEPARTMENT.		10,807.00					10,807.00	Ensure proper running of the Physical Planning Dept.
18.	INDEPENDENCE DAY			27,466.34				27,466.34	Enable the celebration Independence Day.
19.	COMPLETION OF 1NO. 4 BEDROOM BUNGALOW			77,008.44				77,008.44	Provide accommodation for staff
20.	SUPPORT FOR NGOs			6,930.76				6,930.76	Liaise better with NGOs
21.	PROCUREMENT OF 1NO. VEHICLE			115,512.67				115,512.67	Enhance transportation and revenue generation
22.	T & T EXPENSES	170,000.00						170,000.00	Make travelling and transport possible
23.	GENERAL EXPENSES	130,000.00						130,000.00	Cater for general expenses
24.	MAINTENANCE, REPAIRS & RENEWALS	20,000.00						20,000.00	Maintain and repair all equipment

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
25.	MISCELLANEOUS EXPENSES	204,204.00						204,204.00	Cater for miscellaneous expenses
26.	REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	60,000.00						60,000.00	Enhance the useful lives of facilities at these places
27.	COMPENSATION	38,000.00	1,921,067.00					1,959,067.00	Ensure that workers are paid monthly
28.	CONTINGENCY			429,963.80				429,963.80	Settle bulk and unplanned expenditure
	SOCIAL								
	EDUCATION								
1.	CONSTRUCTION OF STAFF BUNGALOWS AT ASSIN NORTH SENIOR HIGH SCHOOL				136,021.60			136,021.60	To enable staff stay on school compound to create a congenial atmosphere for teaching and learning
2.	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT ANSURUDEEN				190,577.30			190,577.30	Provide good classroom for proper teaching and learning

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	CONSTRUCTION OF 2NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES			300,000.00				300,000.00	Provide good classroom for proper teaching and learning
4.	SUPPORT FOR EDUCATION			51,338.96				51,338.96	To assist individuals financially in respect of their studies
5.	CONSTRUCTION OF 1NO. KG BLOCK			33,627.02				33,627.02	Encourage education at the tender age.
6.	RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	To keep the children at school
7.	SPORT AND CULTURE			3,337.03				3,337.03	To develop talents in sports and culture.
8.	WATSAN/WSMT TRAINING						120,000.00	120,000.00	Communities to manage water facilities to ensure sustainability
	HEALTH								
1	CONSTRUCTION OF 2NO. CHPS COMPOUND			200,000.00				200,000.00	Create easy accessibility to health care

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
2	MUNICIPAL INITIATIVES			3,327.03				3,327.03	Enable the functioning of Municipal initiatives
3	MALARIA CONTROL			12,834.74				12,834.74	Prevent the occurrence of malaria
4	CAMPAIGN ON HIV/AIDS			12,834.74				12,834.74	Create awareness and help reduce the spread of HIV/AIDS
5	PROCUREMENT OF THEATRE EQUIPMENT					79,500.00		79,500.00	Enhance better health facility theater
6	VETRINARY CLINIC FOR AGRIC DEPARTMENT				76,599.60			76,599.60	Enable Agric Department undertake animal health care activities
7	SUPPORT FOR PEOPLE WITH PHYSICAL DISABILITY			58,136.00				58,136.00	Assist with the vulnerable live a comfortable life
8	SUPPORT FOR MWST			6,930.76				6,930.76	To enable MWST carry on their activities regularly
9.	CONSTRUCTION OF MTTD OFFICE IN ASSIN FOSO				291,533.00			291,533.00	Provide the police with office accommodation

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
10.	ORGANIZE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		5,408.00					5,408.00	Help reduce the incidence of drug abuse and teenage pregnancy and create awareness of the children's act.
11.	CONSTRUCTION OF RECREATIONAL FACILITY (PHASE II)					426,752.00		426,752.00	Provide recreational facilities for communities in the Municipality
	INFRASTRUCTURE								
1.	CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						1,700,000.00	1,700,000.00	To provide potable water to the communities
2.	CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						300,000.00	300,000.00	To provide portable water to the communities

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	IDA PROJECT COUNTERPART FUND			115,255.97				115,255.97	Provide potable water and improved sanitation to communities
4.	UPGRADING OF ABEBRESE DRIVE					836,600.00		836,600.00	Better road network in Assin Foso to boost economic activities
5.	UPGRADING OF ABESEWA ROAD					836,600.00		836,600.00	Better road network to boost economic activities in the Municipality
	ECONOMIC								
1.	PROVISION OF STREET LIGHTS			46,205.06				46,205.06	To provide security
2.	MARKET DEVELOPMENT			57,756.33				57,756.33	Enhance better trade
3.	CONSTRUCTION 2NO. 20-UNIT MARKET STALLS- ASSIN BEREKU				170,769.50			170,769.50	Enhance better trade
4.	PRIVATE SECTOR SUPPORT			35,937.27				35,937.27	Provide employable skills
5.	TOURISM DEVELOPMENT			23,102.53				23,102.53	Harness tourism potentials
6.	ACQUISITION OF LANDS			91,551.27				91,551.27	Provide for Assembly project.

NO	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
7.	SUPPORT FOR ROADS			309,906.93				309,906.93	Provide access to good roads
8.	STREET NAMING AND PROPERTY NUMBERING			35,680.58				35,680.58	To ensure easy identification of all streets and houses
9.	COMMUNITY INITIATED PROJECTS			128,347.40				128,347.40	Support Communities to embark on their own projects
10.	SUPPORT FOR WORLD VISION			5,647.29				5,647.29	Support them to provide better social services
11.	FARMERS DAY CELEBRATION			28,749.82				28,749.82	Reward farmers
12	COMMUNITY INFORMATION CENTRE			2,310.25				2,310.25	Enhance the learning and use of ICT in the Municipality
13	PROMOTE ENVIRONMENT/ HYGIENIC CONDITIONS AT 20 AGRO PROCESSING SITES						4,000.00	4,000.00	Reduce Drudgery at processing Site.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
14	PROMOTE GRADING AND STANDARDIZATION IN AGRO PRODUCE						6,000.00	6,000.00	Improve agriculture productivity to Agro produce and processed commodities.
15	ENHANCE THE CAPACITY OF 300 AGRO PROCESSOR IN BUSINESS MANAGEMENT SKILLS						10,000.00	10,000.00	Improve capacity of farmers.
16	UNDER TAKE QUARTERLY FOOD SAFETY AWARENESS CAMPAIGN IN THE MUNICIPALITY						2,000.00	2,000.00	Improve Agriculture productivity to ensure food security.
17	ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS						5,000.00	5,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
18	BUILD THE CAPACITY OF 20 EXTENSION OFFICERS IN NUTRITION SENSITIVE AGRICULTURE						5,000.00	5,000.00	Build capacity of staff.
19	DEMONSTRATE SIMPLE BUT VERY COST EFFECTIVE MEANS OF UTILIZING LOCALLY PRODUCED COMMODITIES						5,000.00	5,000.00	Improve Nutrition of Children in Depraved Communities
3.	IDENTIFY AND TRAIN 5 VULNERABLE GROUPS WITHIN COMMUNITIES IN ENTREPRENEURIAL SKILLS.						4,000.00	4,000.00	Improve capacity of farmers
4.	TRAIN 10 WOMEN GROUPS ON PROCESSING AND VALUE ADDITION TO CROPS.						10,000.00	10,000.00	Improve capacity of farmers

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
5.	UNDER TAKE GENDER DATA COLLECTION AND ANALYSIS OF KEY AGRICULTURAL ACTIVITIES.						6,000.00	6,000.00	Get a reliable data base of all oil palm farms.
6.	PROMOTE THE USE 3 NEW CASSAVA AND 3 COCOYAM VARIETIES FOR INCREASED OF CASSAVA ROOTS AND COCOYAM CORMELS PRODUCTION						5,000.00	5,000.00	Improve agriculture productivity to ensure food security
7.	ENHANCE THE CAPACITY OF 300 RICE FARMERS TO ADOPT SOIL MANAGEMENT PRACTICES FOR CLIMATE SMART AGRICULTURE.						9,000.00	9,000.00	Develop of a Rice value chain

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	ENHANCE THE CAPACITY OF 150 CITRUS AND 200 OIL PALM FARMERS TO INCREASE YIELDS BY 30% AND 25% RESPECTIVELY						6,000.00	6,000.00	Build capacity of farmers.
9.	PROMOTE CONSERVATION AGRICULTURE IN VEGETABLES PRODUCTION FOR 400 BENEFICIARIES						10,500.00	10,500.00	Improve agriculture productivity to ensure food security.
10.	TRAIN 350 FARMERS TO EFFECTIVELY MANAGE LAND AND ENVIRONMENT						10,000.00	10,000.00	Awareness creation on climate change, Promotion of SLM technologies.
11.	TRAIN 300 VEGETABLES AND FRUIT FARMERS ON GREEN LABELLING						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
12.	TRAIN 200 FARMERS ON AFLATOXIN CONTAMINATION AND PREVENTION IN CEREALS AND LEGUMES						5,000.00	5,000.00	Prevent rabies diseases.
13.	TRAIN AND MONITOR PESTICIDE DEALERS ON HANDLING AND STORAGE						1,200.00	1,200.00	Improve agriculture productivity to ensure food security.
14.	IMPROVE UPON THE LIVELIHOOD OF 200 FARMERS ESPECIALLY RURAL WOMEN THROUGH SMALL RUMINANT PRODUCTION						10,000.00	10,000.00	Improve agriculture productivity to ensure food security.
15.	DEVELOP SMALL RUMINANTS AND SWINE VALUE CHAINS						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	ESTABLISH AN INNOVATIVE PLATFORM FOR THE DEVELOPMENT OF THE LIVESTOCK						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
17.	BUILD THE CAPACITY OF 100 YOUTH FARMERS TO GO INTO POULTRY PRODUCTION						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
18.	BUILD THE CAPACITY OF 200 YOUTH TO UNDERTAKE SWINE PRODUCTION AS A BUSINESS.						8,000.00	8,000.00	Build capacity of farmers.
19.	ORGANIZE 4 RELC REVIEW MEETINGS						2,060.00	2,060.00	Improve agriculture productivity
20.	TRAIN 300 LOCAL POULTRY FARMERS ON IMPROVED MANAGEMENT PRACTICES						4,000.00	4,000.00	Build capacity of farmers.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
38	TRAIN 10 EXISTING FBOS IN AGRI-BUSINESS MANAGEMENT.						3,880.00	3,880.00	To build capacity of FBOS
39	ESTABLISH 5 NEW FBOS FOR COCOYAM, CASSAVA AND RICE PRODUCTION						6,500.00	6,500.00	Improve agriculture productivity to ensure food security.
40	ESTABLISH ONE FARMER BUSINESS SCHOOL ON CITRUS PRODUCTION						2,060.00	2,060.00	Improve agriculture productivity to ensure food security.
41	PROVIDE A DATABASE ON FBOS IN THE MUNICIPALITY						1,300.00	1,300.00	Improve agriculture productivity to ensure food security.
42	TRAIN 150 FARMERS ANNUALLY ON NON TRADITIONAL ENTERPRISE						1,250.00	1,250.00	Build the capacity of farmers in the Municipality

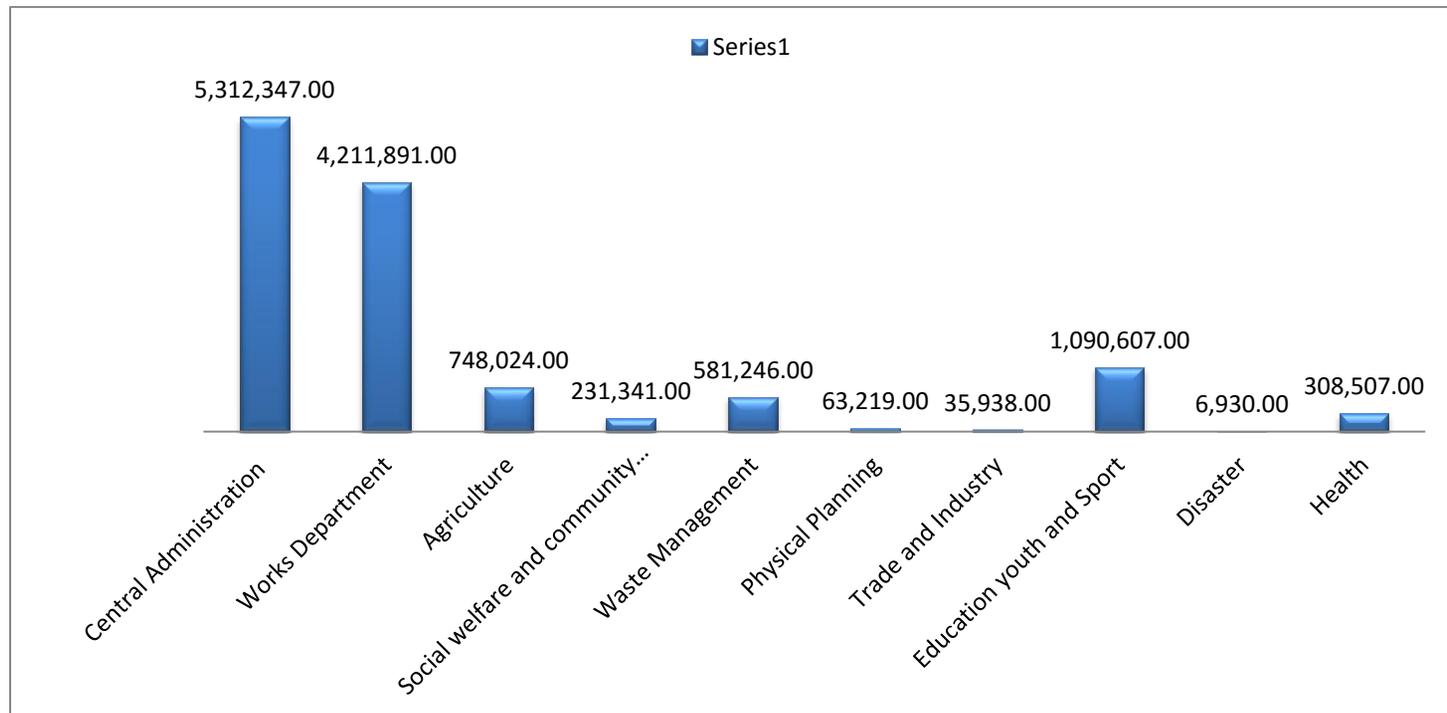
NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
43	PROVIDE INFORMATION ON AGRICULTURAL TECHNOLOGIES AND ADOPTION LEVELS BY FARMERS						1,880.00	1,880.00	Improve agriculture productivity to ensure food security.
44	TRAIN STAFF TO COLLECT DATA ON SOIL/LAND DEGRADATION AND MANAGEMENT PRACTICES IN FARMING COMMUNITIES						5,020.00	5,020.00	Build the capacity of staff
45	ESTABLISH AN INNOVATIVE PLATFORM FOR CITRUS DEVELOPMENT IN THE MUNICIPALITY						7,350.00	7,350.00	Improve agriculture productivity to ensure food security.
46	ORGANISE 4 QUARTERLY TECHNICAL REVIEW SESSIONS.						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
47	ORGANISE 2 STAKEHOLDERS FORUM ON AGRICULTURAL PLANS AND EXECUTION BY DECEMBER 2015.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
48	ORGANISE MONTHLY PERFORMANCE REVIEW MEETINGS TO ASSESS PROGRESS.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
49	ORGANISE 4 MONITORING AND EVALUATION VISITS ON FIELDS BY STAKEHOLDERS.						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ENVIRONMENT								
1.0	PROMOTION OF HYGIENE IN 10 COMMUNITIES		6,619.00					6,619.00	Prevent diseases and enhance good health
2.0	FUMIGATION & SANITATION			447,162.61				447,162.61	Prevent diseases and enhance good health
3.0	REFUSE EVACUATION			92,153.43				92,153.43	Prevent diseases and enhance good health
4.0	PURCHASE OF SANITARY TOOLS AND EQUIPMENT			6,930.76				6,930.76	Enhance the work of the Env. Dept.
5.0	DISASTER			6,930.76				6,930.76	Prevent and manage disaster.
6.0	SOCIAL AND ENVIRONMENTAL SAFEGUARDS					35,000.00		35,000.00	Enhance environmental safe guard in the Municipality
7.0	MP COMMON FUND			1,000,000.00				1,000,000.00	To cater for MP's projects
	GROUND TOTAL	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00	

CONCLUSION

In conclusion, out of the expected revenue of **Twelve Million, Five Hundred and Ninety Thousand and Fifty Ghana Cedis (GH¢12,590,050.00)**. 42.19% of total budget is earmarked for Central Administration, followed by Works Department of a percentage of 33.45. The education was allocated 8.66% to enable the department to undertake its projects and programmes. The graph below indicates the projected expenditure by departments of the Municipal Assembly.



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,106,062		
010202 2.2 Improve public expenditure management	0	25,200		
030105 1.5. Improve institutional coordination for agriculture development	21,422	22,274		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	964,688		
050106 1.6 Develop adequate skilled human resource base	0	347,170		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	800		
050602 6.2 Streamline spatial and land use planning system	0	50,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	40,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	699,517		
051305 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery	0	420,066		
060103 1.3. Improve management of education service delivery	0	27,600		
060801 8.1. Develop a comprehensive social development policy framework	12,027	68,779		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	337,270	450,568		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	8,577,982	2,072,258		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	1,742,219	78,540		
070402 4.2. Promote & improve performance in the public and civil services	0	2,457,398		
Grand Total ¢	10,690,920	9,830,920	860,000	8.75

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
207 01 01 001 24				
Central Administration, Administration (Assembly Office),	10,320,200.82	0.00	0.00	0.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0002 Assembly Grants				
From other general government units	8,577,981.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,620,506.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,000.00	0.00	0.00	0.00
1331011 District Development Facility	612,475.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Increase IGF collection by 23% in Dec. 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	543,174.67	0.00	0.00	0.00
1412003 Stool Land Revenue	5,071.51		0.00	0.00
1412004 Sale of Building Permit Jacket	15,214.50		0.00	0.00
1412006 Transfer of Plot	0.00		0.00	0.00
1412007 Building Plans / Permit	203,268.63		0.00	0.00
1412009 Comm. Mast Permit	10,000.00		0.00	0.00
1412022 Property Rate	215,493.37		0.00	0.00
1412023 Basic Rate (IGF)	2,894.06		0.00	0.00
1412024 Unassessed Rate	30,000.00		0.00	0.00
1415002 Ground Rent	15,000.00		0.00	0.00
1415009 Dividend	0.00		0.00	0.00
1415017 Parks	36,232.60		0.00	0.00
1415052 Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	1,019,514.47	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00		0.00	0.00
1422002 Herbalist License	4,500.00		0.00	0.00
1422003 Hawkers License	46,200.00		0.00	0.00
1422005 Chop Bar License	4,851.00		0.00	0.00
1422006 Corn / Rice / Flour Miller	727.65		0.00	0.00
1422009 Bakers License	3,638.25		0.00	0.00
1422011 Artisan / Self Employed	7,500.00		0.00	0.00
1422012 Kiosk License	17,500.00		0.00	0.00
1422013 Sand and Stone Conts. License	1,212.75		0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00		0.00	0.00
1422015 Fuel Dealers	5,200.00		0.00	0.00
1422016 Lotto Operators	363.83		0.00	0.00
1422017 Hotel / Night Club	7,607.25		0.00	0.00
1422018 Pharmacist Chemical Sell	2,525.50		0.00	0.00
1422019 Sawmills	3,638.25		0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,500.00		0.00	0.00
1422021 Factories / Operational Fee	2,200.00		0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422022	Canopy / Chairs / Bench	363.83	0.00	0.00
1422023	Communication Centre	633.94	0.00	0.00
1422024	Private Education Int.	17,018.13	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00
1422028	Telecom System / Security Service	10,000.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00
1422031	Wheel Trucks	363.83	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,670.13	0.00	0.00
1422033	Stores	45,500.00	0.00	0.00
1422036	Petroleum Products	11,127.50	0.00	0.00
1422037	Traditional Medicine	500.00	0.00	0.00
1422038	Hairdressers / Dress	15,000.00	0.00	0.00
1422040	Bill Boards	42,000.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00
1422043	Vehicle Garage	6,000.00	0.00	0.00
1422044	Financial Institutions	52,846.25	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00
1422052	Mechanics	1,000.00	0.00	0.00
1422053	Block Manufacturers	1,000.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00
1422055	Printing Services / Photocopy	2,182.95	0.00	0.00
1422061	Susu Operators	2,425.50	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00
1422067	Beers Bars	0.00	0.00	0.00
1422069	Open Spaces / Parks	1,000.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00
1422074	Registration of Quarries	3,600.00	0.00	0.00
1422080	Digging Permit	500.00	0.00	0.00
1422082	Sand Winning Permit	1,000.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	633.94	0.00	0.00
1423001	Markets	410,000.00	0.00	0.00
1423004	Sale of Poultry	1,014.30	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00
1423008	Entertainment Fees	1,000.00	0.00	0.00
1423011	Marriage / Divorce Registration	20,000.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00
1423017	Conservancy	4,500.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423020	Professional Fees	3,169.69		0.00	0.00
1423099	Cesspit Emptying Service	11,000.00		0.00	0.00
1423281	Issue of certificates	60,000.00		0.00	0.00
1423405	Processing and Storage	1,000.00		0.00	0.00
1423420	Registration of companies	25,000.00		0.00	0.00
1423423	Registration Fee	50,000.00		0.00	0.00
1423506	Slaughter	3,500.00		0.00	0.00
1423517	Stickers	35,000.00		0.00	0.00
1423527	Tender Documents	4,500.00		0.00	0.00
1423542	Transport(cesspit emptier)	2,500.00		0.00	0.00
1423543	Travel and Tours	2,000.00		0.00	0.00
1423681	Permit/Development Application	15,000.00		0.00	0.00
Fines, penalties, and forfeits		179,529.88	0.00	0.00	0.00
1430001	Court Fines	3,500.00		0.00	0.00
1430004	Penalties under Contracts	70,000.00		0.00	0.00
1430005	Miscellaneous Fines, Penalties	17,489.83		0.00	0.00
1430006	Slaughter Fines	4,542.83	0.00	0.00	0.00
1430007	Lorry Park Fines	81,997.22		0.00	0.00
1430016	Spot fine	2,000.00		0.00	0.00
207 03 02 002 24		337,270.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary					
<i>Objective</i> 061003 10.3. Advance the implementation of the compulsory component of FCUBE					
<i>Output</i> 0001 Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015					
From other general government units		337,270.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	337,270.00	0.00	0.00	0.00
207 06 00 001 24		21,422.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 030105 1.5. Improve institutional coordination for agriculture development					
<i>Output</i> 0005 Sector Transfer					
From other general government units		21,422.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	21,422.00	0.00	0.00	0.00
207 08 01 001 24		12,027.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 060801 8.1. Develop a comprehensive social development policy framework					
<i>Output</i> 0001 Sector Transfer					
From other general government units		12,027.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,027.00	0.00	0.00	0.00
207 16 00 001 24		0.00	0.00	0.00	0.00
Urban Roads, ,					
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs					
<i>Output</i> 0002 Sector Transfer					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Grand Total	10,690,919.82	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Awutu Senya East Municipal-Kasoa	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Central Administration	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Administration (Assembly Office)	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
Education, Youth and Sports	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	302,179	473,226	360,000	1,135,405	0	286,357	0	286,357	0	0	0	0	0	0	0	0	1,421,762
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	302,179	424,078	0	726,257	0	275,439	0	275,439	0	0	0	0	0	0	0	0	1,001,696
Hospital services	0	49,148	360,000	409,148	0	10,918	0	10,918	0	0	0	0	0	0	0	0	420,066
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
Physical Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	293,711	12,027	0	305,738	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,290
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	71,058	11,227	0	82,285	0	10,000	0	10,000	0	0	0	0	0	0	0	0	139,837
Community Development	222,654	800	0	223,454	0	0	0	0	0	0	0	0	0	0	0	0	223,454
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,071	254,760	1,237,618	1,599,448	0	95,800	65,220	161,020	0	0	0	0	0	0	804,000	804,000	2,564,468
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	107,071	254,760	977,618	1,339,448	0	95,800	40,020	135,820	0	0	0	0	0	0	139,000	139,000	1,614,268
Water	0	0	260,000	260,000	0	0	25,200	25,200	0	0	0	0	0	0	665,000	665,000	950,200
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
Urban Roads	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **0**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						0
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers						0
Output	0002	Assembly Grants						0
Activity	000004	Donor	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						550,170
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] **550,170**

Objective	000000	Compensation of Employees						550,170
National Strategy	0000000	Compensation of Employees						550,170
Output	0000							550,170
Activity	000000		0.0	0.0	0.0			550,170

Wages and Salaries								550,170
21110	Established Position							550,170
2111001	Established Post							550,170

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	1,123,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								364,700
Objective	000000	Compensation of Employees						364,700
National Strategy	0000000	Compensation of Employees						364,700
Output	0000				Yr.1	Yr.2	Yr.3	364,700
					0	0	0	
Activity	000000				0.0	0.0	0.0	364,700

Wages and Salaries								336,950
21111	Wages and salaries in cash [GFS]							247,250
2111102	Monthly paid & casual labour							122,250
2111106	Limited Engagements							125,000
21112	Wages and salaries in cash [GFS]							89,700
2111215	Rations							8,000
2111225	Commissions							60,000
2111238	Overtime Allowance							1,000
2111243	Transfer Grants							11,200
2111244	Out of Station Allowance							4,500
2111248	Special Allowance/Honorarium							5,000
Social Contributions								27,750
21210	Actual social contributions [GFS]							27,750
2121001	13% SSF Contribution							27,750

Use of goods and services								570,600
Objective	050106	1.6 Develop adequate skilled human resource base						107,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						107,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016			Yr.1	Yr.2	Yr.3	107,000
					1	1	1	
Activity	620758	Develop HR Plan and support capacity building programmes.			1.0	1.0	1.0	31,000

Use of goods and services								31,000
22107	Training - Seminars - Conferences							31,000
2210710	Staff Development							31,000
Activity	620760	Library and Subscription			1.0	1.0	1.0	1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210706	Library & Subscription							1,000
Activity	620761	Servicing of Officials			1.0	1.0	1.0	35,000

Use of goods and services								35,000
22101	Materials - Office Supplies							15,000
2210113	Feeding Cost							15,000
22104	Rentals							20,000
2210404	Hotel Accommodations							20,000
Activity	620762	Seminars/Conf/Wkshps/Meetings			1.0	1.0	1.0	25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210702	Visits, Conferences / Seminars (Local)							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620764	Public Education/Literacy	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				463,600
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				15,200
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	15,200
			1	1	1	
Activity	620785	Anniversary celebrations	1.0	1.0	1.0	15,200
Use of goods and services						15,200
22109 Special Services						15,200
2210902 Official Celebrations						15,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				448,400
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	448,400
			1	1	1	
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	620776	Stationary	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210111 Other Office Materials and Consumables						25,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210711 Public Education & Sensitization						11,000
Activity	620778	Data Collection.	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22101 Materials - Office Supplies						7,560
2210101 Printed Material & Stationery						7,560
Activity	620779	Rent of accommodation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210401 Office Accommodations						20,000
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						6,500
2210118 Sports, Recreational & Cultural Materials						6,500
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210614 Traditional Authority Property						10,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	339,840
Use of goods and services						339,840
22101 Materials - Office Supplies						23,500
2210112 Uniform and Protective Clothing						3,000
2210114 Rations						20,500

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

2016

	22104	Rentals							17,000
	2210403	Rental of Office Equipment							2,000
	2210407	Rental of Other Transport							15,000
	22105	Travel - Transport							218,700
	2210502	Maintenance & Repairs - Official Vehicles							25,000
	2210505	Running Cost - Official Vehicles							145,000
	2210509	Other Travel & Transportation							15,500
	2210511	Local travel cost							7,200
	2210517	Fuel Allocation To Waste Management Department							26,000
	22106	Repairs - Maintenance							23,000
	2210603	Repairs of Office Buildings							4,000
	2210604	Maintenance of Furniture & Fixtures							8,500
	2210606	Maintenance of General Equipment							10,500
	22107	Training - Seminars - Conferences							12,000
	2210708	Refreshments							12,000
	22109	Special Services							42,140
	2210901	Service of the State Protocol							7,890
	2210904	Assembly Members Special Allow							19,250
	2210905	Assembly Members Sittings All							15,000
	22111	Other Charges - Fees							3,500
	2211101	Bank Charges							3,500
Activity	620795	Utilities charges		1.0	1.0	1.0			18,500
									18,500
Use of goods and services									18,500
	22102	Utilities							18,500
	2210201	Electricity charges							10,000
	2210202	Water							5,000
	2210203	Telecommunications							3,000
	2210204	Postal Charges							500
									500
Social benefits [GFS]									8,500
Objective	050106	1.6 Develop adequate skilled human resource base							7,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							7,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016		Yr.1	Yr.2	Yr.3			7,000
				1	1	1			
Activity	620763	Assembly's Staff Welfare		1.0	1.0	1.0			7,000
									7,000
Employer social benefits									7,000
	27311	Employer Social Benefits - Cash							7,000
	2731102	Staff Welfare Expenses							7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							1,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							1,500
Output	0001	Effective and efficient implementation of programmes and policies		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	620792	Operation and Maintenance		1.0	1.0	1.0			1,500
									1,500
Employer social benefits									1,500
	27311	Employer Social Benefits - Cash							1,500
	2731103	Refund of Medical Expenses							1,500
									1,500
Other expense									107,220
Objective	050106	1.6 Develop adequate skilled human resource base							10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	620761	Servicing of Officials		1.0	1.0	1.0			10,000
									10,000
Miscellaneous other expense									10,000

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

2016

	28210	General Expenses							10,000
	2821009	Donations							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							97,220
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							97,220
Output	0001	Effective and efficient implementation of programmes and policies		Yr.1	Yr.2	Yr.3			97,220
				1	1	1			
Activity	620769	Contribution to NALAG		1.0	1.0	1.0			1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821010	Contributions							1,500
Activity	620787	Provide counter fund for projects		1.0	1.0	1.0			5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	620789	Legal and professional fee		1.0	1.0	1.0			50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821002	Professional fees							50,000
Activity	620792	Operation and Maintenance		1.0	1.0	1.0			40,720
		Miscellaneous other expense							40,720
	28210	General Expenses							40,720
	2821006	Other Charges							40,720
Non Financial Assets									72,700
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							72,700
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							72,700
Output	0001	Effective and efficient implementation of programmes and policies		Yr.1	Yr.2	Yr.3			72,700
				1	1	1			
Activity	620780	Purchase of office equipment and logistics.		1.0	1.0	1.0			22,500
		Fixed assets							22,500
	31122	Other machinery and equipment							7,500
	3112208	Computers and Accessories							7,500
	31131	Infrastructure Assets							15,000
	3113108	Furniture and Fittings							15,000
Activity	620784	Support for Community Initiated Project.		1.0	1.0	1.0			35,200
		Fixed assets							35,200
	31131	Infrastructure Assets							35,200
	3113110	Water Systems							35,200
Activity	620790	Acquisition and demarcation of Assembly lands		1.0	1.0	1.0			15,000
		Fixed assets							15,000
	31131	Infrastructure Assets							15,000
	3113103	Landscaping and Gardening							15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,633,933
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Use of goods and services							998,189
Objective	050106	1.6 Develop adequate skilled human resource base					177,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					177,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3		177,000
Activity	620758	Develop HR Plan and support capacity building programmes.	1	1	1		60,000
		Use of goods and services					60,000
		22107 Training - Seminars - Conferences					60,000
		2210710 Staff Development					60,000
Activity	620764	Public Education/Literacy	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22107 Training - Seminars - Conferences					35,000
		2210711 Public Education & Sensitization					35,000
Activity	620765	To support foreign training.	1.0	1.0	1.0		32,000
		Use of goods and services					32,000
		22105 Travel - Transport					32,000
		2210515 Foreign Travel Cost and Expenses					32,000
Activity	620766	Training of Assembly Members and Unit Comm'tee.	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22107 Training - Seminars - Conferences					50,000
		2210702 Visits, Conferences / Seminars (Local)					50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					796,189
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process					25,000
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3		25,000
Activity	620785	Anniversary celebrations	1	1	1		25,000
		Use of goods and services					25,000
		22109 Special Services					25,000
		2210902 Official Celebrations					25,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					771,189
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3		771,189
Activity	620768	Review od DESAP/WATSAN	1	1	1		6,000
		Use of goods and services					6,000
		22108 Consulting Services					6,000
		2210801 Local Consultants Fees					6,000
Activity	620770	Mid-Term review of the MTDP	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210702 Visits, Conferences / Seminars (Local)					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620771	Renting of Zonal Council Office	1.0	1.0	1.0	49,149
		Use of goods and services				49,149
	22104	Rentals				49,149
	2210405	Rental of Land and Buildings				49,149
Activity	620773	Purchase, Installation of Software & Internet.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22101	Materials - Office Supplies				40,000
	2210108	Construction Material				40,000
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Activity	620776	Stationary	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210102	Office Facilities, Supplies & Accessories				50,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	38,700
		Use of goods and services				38,700
	22107	Training - Seminars - Conferences				38,700
	2210711	Public Education & Sensitization				38,700
Activity	620778	Data Collection.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	620779	Rent of accommodation	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22104	Rentals				45,000
	2210401	Office Accommodations				45,000
Activity	620783	Contingency	1.0	1.0	1.0	452,340
		Use of goods and services				452,340
	22112	Emergency Services				452,340
	2211203	Emergency Works				452,340
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210118	Sports, Recreational & Cultural Materials				15,000
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210614	Traditional Authority Property				20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				25,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Increase IGF collection by 23% in Dec. 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Organise workshop for revenue collectors	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210702 Visits, Conferences / Seminars (Local)				25,000
Other expense						320,744
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				320,744
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				320,744
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	320,744
			1	1	1	
Activity	620772	Provide Support for Monitoring and Evaluation.	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
		28210 General Expenses				80,000
		2821006 Other Charges				80,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	85,744
		Miscellaneous other expense				85,744
		28210 General Expenses				85,744
		2821006 Other Charges				85,744
Activity	620787	Provide counter fund for projects	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		28210 General Expenses				35,000
		2821006 Other Charges				35,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		28210 General Expenses				120,000
		2821006 Other Charges				120,000
Non Financial Assets						315,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				315,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				315,000
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	315,000
			1	1	1	
Activity	620780	Purchase of office equipment and logistics.	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				20,000
		3112206 Plant and Machinery				20,000
		31131 Infrastructure Assets				40,000
		3113108 Furniture and Fittings				40,000
Activity	620782	Payment for 2 Pickups acquired	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31121 Transport equipment				120,000
		3112101 Motor Vehicle				120,000
Activity	620784	Support for Community Initiated Project.	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31112 Nonresidential buildings				20,000
		3111203 Day Care Centre				20,000
		31113 Other structures				100,000
		3111309 Urban Roads				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111363 WIP Drainage						50,000
Activity	620790	Acquisition and demarcation of Assembly lands	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113103 Landscaping and Gardening						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,475
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						15,305
Objective	050106	1.6 Develop adequate skilled human resource base				10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620759	Training Materials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,305
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				5,305
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	5,305
			1	1	1	
Activity	620776	Stationary	1.0	1.0	1.0	5,305
Use of goods and services						5,305
22101 Materials - Office Supplies						5,305
2210102 Office Facilities, Supplies & Accessories						5,305
Grants						36,170
Objective	050106	1.6 Develop adequate skilled human resource base				36,170
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				36,170
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	36,170
			1	1	1	
Activity	620758	Develop HR Plan and support capacity building programmes.	1.0	1.0	1.0	36,170
To other general government units						36,170
26311 Re-Current						36,170
2631106 DDF Capacity Building Grants						36,170
Total Cost Centre						3,359,298

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					
Total By Funding							53,540

Use of goods and services							53,540
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					53,540
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs					53,540
Output	0001	Ensure effective and efficient IGF mobilization	Yr.1	Yr.2	Yr.3		53,540
Activity	620743	Value Books	1	1	1		53,540
Use of goods and services							53,540
22101 Materials - Office Supplies							53,540
2210110 Specialised Stock							53,540
Total Cost Centre							53,540

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG			<i>Total By Funding</i>			337,270	
Function Code	70912	Primary education							
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
								Grants	337,270
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						337,270	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						337,270	
Output	0001	Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015			Yr.1	Yr.2	Yr.3	337,270	
Activity	620701	Expand school feeding programme			1.0	1.0	1.0	337,270	
To other general government units								337,270	
26311 Re-Current								337,270	
2631107 School Feeding Proram and Other Inflows								337,270	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			27,600	
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								12,600
Objective	060103	1.3. Improve management of education service delivery						12,600
National Strategy	6010301	1.3.1 Strengthen capacity for education management						1,900
Output	0002	Increase retention rate among girls in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620702	Train School-Based Facilitators		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Allowances								600
Output	0004	Increase in the knowledge, skills and techniques of staffs to achieve results		Yr.1	Yr.2	Yr.3		600
Activity	620704	Organize a day workshop for Office Staffs.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210710 Staff Development								600
Output	0006	Sensitize students about jobs opportunities		Yr.1	Yr.2	Yr.3		700
Activity	620706	Organize Career-Guidance for JHS 3 Students in the Municipality		1.0	1.0	1.0		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						2,500
Output	0003	Improve the health status of students and sanitation system in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620703	Organize workshop for Sch. SHEP Co-ordinators.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
Output	0005	Improve quality of teaching and learning in Basic Schools.		Yr.1	Yr.2	Yr.3		1,200
Activity	620705	Support Mun. Director to monitor Educ. Deliver programmes in Schools		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210117 Teaching & Learning Materials								1,200
Output	0008	Enhance accountability and monitoring system.		Yr.1	Yr.2	Yr.3		700
Activity	620708	Support 3 Circuit Supervisors and other Activity initiators to conduct regular School inspection and supervision of teaching and learning.		1.0	1.0	1.0		700
Use of goods and services								700
22105 Travel - Transport								700
2210511 Local travel cost								700
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level						700
Output	0007	Increase in the knowledge and skills in essays and quiz competitions		Yr.1	Yr.2	Yr.3		700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620707	Organize Essay and Quiz competitions for some selected Basic Schools	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210117 Teaching & Learning Materials						700
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				7,500
Output	0009	Provide core infrastructure.	Yr.1	Yr.2	Yr.3	7,500
Activity	620709	Provide core infrastructure.	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210102 Office Facilities, Supplies & Accessories						7,500
Other expense						15,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				15,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)				15,000
Output	0002	Support for Sponsorship/Scholarship.	Yr.1	Yr.2	Yr.3	15,000
Activity	620746	Provide sponsorship/scholarship.	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821012 Scholarship/Awards						15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			973,298	
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								15,000
Objective	060103	1.3. Improve management of education service delivery						15,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						15,000
Output	0010	Support Sports in schools within the Municipality		Yr.1	Yr.2	Yr.3		15,000
Activity	620793	Supports sports in schools within the municipality		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000
Other expense								98,298
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						98,298
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						98,298
Output	0002	Support for Sponsorship/Scholarship.		Yr.1	Yr.2	Yr.3		98,298
Activity	620746	Provide sponsorship/scholarship.		1.0	1.0	1.0		98,298
Miscellaneous other expense								98,298
28210 General Expenses								98,298
2821012 Scholarship/Awards								98,298
Non Financial Assets								860,000
Objective	060101							860,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						860,000
Output	0001	To construct 2No. 3-Unit Classroom Block.		Yr.1	Yr.2	Yr.3		860,000
Activity	620747	To construct a 2No. 3-unit classroom blocks in the Municipality.		1.0	1.0	1.0		500,000
Fixed assets								500,000
31112 Nonresidential buildings								500,000
3111205 School Buildings								500,000
Activity	620748	To Construct a 1No. 6-unit classroom blocks within the Municipality.		1.0	1.0	1.0		360,000
Fixed assets								360,000
31112 Nonresidential buildings								360,000
3111205 School Buildings								360,000
Total Cost Centre								1,338,168

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					302,179
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 302,179

Objective	000000	Compensation of Employees						302,179
National Strategy	0000000	Compensation of Employees						302,179
Output	0000			Yr.1	Yr.2	Yr.3		302,179
				0	0	0		
Activity	000000			0.0	0.0	0.0		302,179

Wages and Salaries								302,179
21110	Established Position							302,179
2111001	Established Post							302,179

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding					275,439
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 275,439

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						275,439
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						131,200
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		131,200
Activity	620737	To support waste mgt and sanitation activities in the Municipality.		1.0	1.0	1.0		131,200

Use of goods and services								131,200
22102	Utilities							131,200
2210205	Sanitation Charges							131,200

National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						144,239
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		144,239
Activity	620738	Maintenance of Final disposal site.		1.0	1.0	1.0		144,239

Use of goods and services								144,239
22106	Repairs - Maintenance							144,239
2210616	Sanitary Sites							144,239

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			424,078	
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								424,078
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					424,078	
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities					259,078	
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3	259,078	
Activity	620737	To support waste mgt and sanitation activities in the Municipality.		1.0	1.0	1.0	259,078	
Use of goods and services								259,078
22102 Utilities								259,078
2210205 Sanitation Charges								259,078
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management					165,000	
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3	165,000	
Activity	620738	Maintenance of Final disposal site.		1.0	1.0	1.0	165,000	
Use of goods and services								165,000
22106 Repairs - Maintenance								165,000
2210616 Sanitary Sites								165,000
Total Cost Centre								1,001,696

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70731	General hospital services (IS)				10,918
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Other expense						10,918
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery				10,918
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				10,918
Output	0001	Provide health facilities and other health related programe.	Yr.1	Yr.2	Yr.3	10,918
Activity	620740	support Malaria Control Programmes.(ITN use)	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821006 Other Charges						7,000
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	1.0	1.0	1.0	3,918
Miscellaneous other expense						3,918
28210 General Expenses						3,918
2821006 Other Charges						3,918

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			409,148
Function Code	70731	General hospital services (IS)				
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Other expense						49,148
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery				49,148
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				49,148
Output	0001	Provide health facilities and other health related programe.	Yr.1	Yr.2	Yr.3	49,148
Activity	620740	support Malaria Control Programmes.(ITN use)	1.0	1.0	1.0	24,574
Miscellaneous other expense						24,574
28210 General Expenses						24,574
2821006 Other Charges						24,574
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	1.0	1.0	1.0	24,574
Miscellaneous other expense						24,574
28210 General Expenses						24,574
2821006 Other Charges						24,574
Non Financial Assets						360,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery				360,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				360,000
Output	0001	Provide health facilities and other health related programe.	Yr.1	Yr.2	Yr.3	360,000
Activity	620739	Construction of 2No. CHIPS Compound.	1.0	1.0	1.0	360,000
Fixed assets						360,000
31112 Nonresidential buildings						360,000
3111207 Health Centres						360,000
Total Cost Centre						420,066

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 314,550
Function Code	70421	Agriculture cs						
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								293,276
Objective	000000	Compensation of Employees						293,276
National Strategy	0000000	Compensation of Employees						293,276
Output	0000			Yr.1	Yr.2	Yr.3		293,276
				0	0	0		
Activity	000000			0.0	0.0	0.0		293,276
		Wages and Salaries						293,276
	21110	Established Position						293,276
	2111001	Established Post						293,276

Use of goods and services								21,274
Objective	030105	1.5. Improve institutional coordination for agriculture development						21,274
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						10,924
Output	0003	To improve institutional Co-ordination for Agricultural Development.		Yr.1	Yr.2	Yr.3		10,924
Activity	620729	Conduct Bi-annual evaluation of farming activities with stakeholders, AEAAs, MAOs, MDA and farmers by Dec. 2016.		1.0	1.0	1.0		1,320
		Use of goods and services						1,320
	22101	Materials - Office Supplies						1,320
	2210103	Refreshment Items						1,320
Activity	620730	Collect markets data commodity movement by Dec. 2016		1.0	1.0	1.0		604
		Use of goods and services						604
	22101	Materials - Office Supplies						604
	2210101	Printed Material & Stationery						604
Activity	620731	5 AEAAs, to embark on farm and home visit to disseminate proven technologies by Dec. 2016.		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210505	Running Cost - Official Vehicles						3,000
Activity	620732	5 MAOs to monitor & evaluate/supervise AEAAs on field activities by Dec 2016.		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210505	Running Cost - Official Vehicles						6,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,350
Output	0001	To increase Agricultural competitiveness and enhance integration into domestic and international markets.		Yr.1	Yr.2	Yr.3		4,050
Activity	620721	Training 80 vegetable farmers on correct usage of agro chemicals and fertilizers by the end of June 2016		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210702	Visits, Conferences / Seminars (Local)						1,200
Activity	620722	Conduct 2 radio programmes to educate crop farmers on the use of improved crop varieties by Dec. 2016.		1.0	1.0	1.0		950
		Use of goods and services						950
	22107	Training - Seminars - Conferences						950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210711 Public Education & Sensitization					950
Activity	620723	<i>training on effective livestock management, record keeping and financial management for 50 livestock farmers by Dec. 2016.</i>	1.0	1.0	1.0		980
		Use of goods and services					980
		22107 Training - Seminars - Conferences					980
		2210702 Visits, Conferences / Seminars (Local)					980
Activity	620724	<i>Train 100 agriculture produce sellers on proper washing/cleaning, handling and storage by the end of Sept. 2016.</i>	1.0	1.0	1.0		920
		Use of goods and services					920
		22107 Training - Seminars - Conferences					920
		2210702 Visits, Conferences / Seminars (Local)					920
Output	0002	<i>To promote livestock and poultry development food security and income.</i>	Yr.1	Yr.2	Yr.3		3,180
Activity	620725	<i>Organize public education on anti rabies by Dec. 2016</i>	1.0	1.0	1.0		440
		Use of goods and services					440
		22107 Training - Seminars - Conferences					440
		2210711 Public Education & Sensitization					440
Activity	620726	<i>Vaccinate 1200 pets against rabies by Dec. 2016.</i>	1.0	1.0	1.0		700
		Use of goods and services					700
		22101 Materials - Office Supplies					700
		2210116 Chemicals & Consumables					700
Activity	620727	<i>Educate 60 livestock farmers on zero grazing techniques, feed formulation and good feeding practices by Dec. 2016.</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22107 Training - Seminars - Conferences					900
		2210711 Public Education & Sensitization					900
Activity	620728	<i>Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.</i>	1.0	1.0	1.0		750
		Use of goods and services					750
		22107 Training - Seminars - Conferences					750
		2210701 Training Materials					750
Activity	620736	<i>Carryout one (1) training for 40 butchers on improved sanitation by December, 2016</i>	1.0	1.0	1.0		390
		Use of goods and services					390
		22107 Training - Seminars - Conferences					390
		2210701 Training Materials					390
Output	0004	<i>To promote the use of ICT in all sectors of the economy.</i>	Yr.1	Yr.2	Yr.3		3,120
Activity	620734	<i>Train AEA's on the use of the GPS machine for the field measurement and analysis by June 2016.</i>	1.0	1.0	1.0		160
		Use of goods and services					160
		22107 Training - Seminars - Conferences					160
		2210710 Staff Development					160
Activity	620735	<i>Procure 1 desktop computer by Dec. 2016.</i>	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22101 Materials - Office Supplies					1,400
		2210102 Office Facilities, Supplies & Accessories					1,400
Activity	620791	<i>Promote the use of ICT in all sectors of the economy</i>	1.0	1.0	1.0		1,560
		Use of goods and services					1,560
		22104 Rentals					1,560
		2210411 Rental of Network & ICT Equipments					1,560

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Use of goods and services	1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							1,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							1,000
Output	0002	To promote livestock and poultry development food security and income.						1,000	
					Yr.1	Yr.2	Yr.3		
Activity	620728	Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210505 Running Cost - Official Vehicles								1,000	
Total Cost Centre								315,550	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					70,974
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 70,974

Objective	000000	Compensation of Employees						70,974
National Strategy	0000000	Compensation of Employees						70,974
Output	0000			Yr.1	Yr.2	Yr.3		70,974
				0	0	0		
Activity	000000			0.0	0.0	0.0		70,974

Wages and Salaries								70,974
21110	Established Position							70,974
2111001	Established Post							70,974

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Other expense 50,000

Objective	050602	6.2 Streamline spatial and land use planning system						50,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						50,000
Output	0001	Geographic info System integrated in land use mgt by Dec. 2016.		Yr.1	Yr.2	Yr.3		50,000
Activity	620749	To expand the street naming and the property addressing system.		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Total Cost Centre 120,974

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						82,285
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

								Compensation of employees [GFS]	71,058
Objective	000000	Compensation of Employees						71,058	
National Strategy	0000000	Compensation of Employees						71,058	
Output	0000				Yr.1	Yr.2	Yr.3	71,058	
					0	0	0		
Activity	000000				0.0	0.0	0.0	71,058	
Wages and Salaries								71,058	
21110 Established Position								71,058	
2111001 Established Post								71,058	

								Use of goods and services	10,467
Objective	060801	8.1. Develop a comprehensive social development policy framework						10,467	
National Strategy	6080104	8.1.4 Establish a national social protection floor						10,467	
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery			Yr.1	Yr.2	Yr.3	10,467	
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.			1.0	1.0	1.0	100	
Use of goods and services								100	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
Activity	620711	Prevent 200 children from exploitation work through sensitization.			1.0	1.0	1.0	1,900	
Use of goods and services								1,900	
22107 Training - Seminars - Conferences								1,900	
2210711 Public Education & Sensitization								1,900	
Activity	620712	Organize social and public education in five communities on proper parenting.			1.0	1.0	1.0	3,200	
Use of goods and services								3,200	
22107 Training - Seminars - Conferences								3,200	
2210711 Public Education & Sensitization								3,200	
Activity	620714	To register 400 PWD's and support them financially.			1.0	1.0	1.0	1,260	
Use of goods and services								1,260	
22101 Materials - Office Supplies								1,260	
2210101 Printed Material & Stationery								1,260	
Activity	620715	To assist 20 PWD's to get admission to special school.			1.0	1.0	1.0	400	
Use of goods and services								400	
22101 Materials - Office Supplies								400	
2210101 Printed Material & Stationery								400	
Activity	620717	To identify and register 150 Day-Care Centers.			1.0	1.0	1.0	867	
Use of goods and services								867	
22106 Repairs - Maintenance								867	
2210613 Schools/Nurseries								867	
Activity	620718	to sensitize 5 communities on Disability Management.			1.0	1.0	1.0	1,040	
Use of goods and services								1,040	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							1,040
	2210711	Public Education & Sensitization							1,040
Activity	620719	To sensitize 4 groups on personal hygiene and sanitation	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
	22102	Utilities							1,300
	2210205	Sanitation Charges							1,300
Activity	620720	To help 20 patients with psycho-social problems.	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Social benefits [GFS]									760
Objective	060801	8.1. Develop a comprehensive social development policy framework							760
National Strategy	6080104	8.1.4 Establish a national social protection floor							760
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3				760
Activity	620716	To help NHIS to register 500 Disabled and indigenes.	1.0	1.0	1.0				760
		Social security benefits							760
	27111	Social Security Benefits - Cash							760
	2711101	National Health Insurance Scheme							760

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding 10,000
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

						Use of goods and services	10,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					10,000
National Strategy	6080104	8.1.4 Establish a national social protection floor					10,000
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3		10,000
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.	1.0	1.0	1.0		700
		Use of goods and services					700
	22101	Materials - Office Supplies					700
	2210101	Printed Material & Stationery					700
Activity	620711	Prevent 200 children from exploitation work through sensitization.	1.0	1.0	1.0		2,780
		Use of goods and services					2,780
	22107	Training - Seminars - Conferences					2,780
	2210711	Public Education & Sensitization					2,780
Activity	620712	Organize social and public education in five communities on proper parenting.	1.0	1.0	1.0		2,520
		Use of goods and services					2,520
	22107	Training - Seminars - Conferences					2,520
	2210711	Public Education & Sensitization					2,520
Activity	620713	To attend Court regularly and write 20 social enquiry reports to speed up works at the family tribunal level	1.0	1.0	1.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210711	Public Education & Sensitization					800
Activity	620718	to sensitize 5 communities on Disability Management.	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210711	Public Education & Sensitization					1,500
Activity	620720	To help 20 patients with psycho-social problems.	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22107	Training - Seminars - Conferences					1,700
	2210711	Public Education & Sensitization					1,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				Total By Funding
Function Code	71040	Family and children				47,552
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Other expense						47,552
Objective	060801	8.1. Develop a comprehensive social development policy framework				47,552
National Strategy	6080104	8.1.4 Establish a national social protection floor				47,552
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3	47,552
Activity	620787	Support PWD Programmes in the Municipality	1.0	1.0	1.0	47,552
Miscellaneous other expense						47,552
28210 General Expenses						47,552
2821006 Other Charges						47,552
Total Cost Centre						139,837

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			223,454	
Function Code	70620	Community Development						
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Compensation of employees [GFS]								222,654
Objective	000000	Compensation of Employees						222,654
National Strategy	0000000	Compensation of Employees						222,654
Output	0000			Yr.1	Yr.2	Yr.3		222,654
				0	0	0		
Activity	000000			0.0	0.0	0.0		222,654
Wages and Salaries								222,654
21110 Established Position								222,654
2111001 Established Post								222,654
Use of goods and services								800
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						800
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						800
Output	0001	Livelihood of community improved by Dec 2016		Yr.1	Yr.2	Yr.3		800
Activity	620720	To sensitize 6 communities on building permit		1.0	1.0	1.0		800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800
Total Cost Centre								223,454

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			107,071
Function Code	70610	Housing development				
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Compensation of employees [GFS]						107,071
Objective	000000	Compensation of Employees				107,071
National Strategy	0000000	Compensation of Employees				107,071
Output	0000		Yr.1	Yr.2	Yr.3	107,071
			0	0	0	
Activity	000000		0.0	0.0	0.0	107,071
Wages and Salaries						107,071
21110 Established Position						107,071
2111001 Established Post						107,071

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		135,820			
Function Code	70610	Housing development							
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
Use of goods and services								50,800	
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,800		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					50,800		
Output	0003	Maintenance of markets		Yr.1	Yr.2	Yr.3	50,800		
Activity	620754	Maintenance of markets		1.0	1.0	1.0	50,800		
Use of goods and services								50,800	
22106 Repairs - Maintenance								50,800	
2210611 Markets								50,800	
Other expense								45,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services					45,000		
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels					45,000		
Output	0004	Maintenance of Lorry parks		Yr.1	Yr.2	Yr.3	45,000		
Activity	620755	Maintenance of Lorry parks		1.0	1.0	1.0	45,000		
Miscellaneous other expense								45,000	
28210 General Expenses								45,000	
2821006 Other Charges								45,000	
Non Financial Assets								40,020	
Objective	070402	4.2. Promote & improve performance in the public and civil services					40,020		
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation					10,000		
Output	0005	Rehabilitation of streetlight		Yr.1	Yr.2	Yr.3	10,000		
Activity	620756	To provide Streetlight in the Municipality.		1.0	1.0	1.0	10,000		
Fixed assets								10,000	
31131 Infrastructure Assets								10,000	
3113101 Electrical Networks								10,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					8,500		
Output	0001	To Construct Residential and Office facilities for the Municipality.		Yr.1	Yr.2	Yr.3	8,500		
Activity	620758	Construct police post in selected communities.		1.0	1.0	1.0	8,500		
Fixed assets								8,500	
31111 Dwellings								8,500	
3111106 Barracks								8,500	
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions					21,520		
Output	0002	To Extend electricity to selected communities		Yr.1	Yr.2	Yr.3	21,520		
Activity	620753	To extend electricity to selected communities		1.0	1.0	1.0	21,520		
Fixed assets								21,520	
31131 Infrastructure Assets								21,520	

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

2016

3113151 WIP Electrical Networks

21,520

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,232,378	
Function Code	70610	Housing development						
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								155,560
Objective	070402	4.2. Promote & improve performance in the public and civil services						155,560
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						155,560
Output	0003	Maintenance of markets	Yr.1	Yr.2	Yr.3			155,560
Activity	620754	Maintenance of markets	1.0	1.0	1.0			155,560
Use of goods and services								155,560
22106 Repairs - Maintenance								155,560
2210611 Markets								155,560
Other expense								99,200
Objective	070402	4.2. Promote & improve performance in the public and civil services						99,200
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						99,200
Output	0004	Maintenance of Lorry parks	Yr.1	Yr.2	Yr.3			99,200
Activity	620755	Maintenance of Lorry parks	1.0	1.0	1.0			99,200
Miscellaneous other expense								99,200
28210 General Expenses								99,200
2821006 Other Charges								99,200
Non Financial Assets								977,618
Objective	070402	4.2. Promote & improve performance in the public and civil services						977,618
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation						50,000
Output	0005	Rehabilitation of streetlight	Yr.1	Yr.2	Yr.3			50,000
Activity	620756	To provide Streetlight in the Municipality.	1.0	1.0	1.0			50,000
Fixed assets								50,000
31131 Infrastructure Assets								50,000
3113101 Electrical Networks								50,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						667,618
Output	0001	To Construct Residential and Office facilities for the Municipality.	Yr.1	Yr.2	Yr.3			667,618
Activity	620750	To construct MCE's Bungalow for official use.	1.0	1.0	1.0			483,469
Fixed assets								483,469
31111 Dwellings								483,469
3111103 Bungalows/Flats								483,469
Activity	620751	To construct 2No. Zonal Council office within the Municipality.	1.0	1.0	1.0			114,149
Fixed assets								114,149
31112 Nonresidential buildings								114,149
3111204 Office Buildings								114,149
Activity	620758	Construct police post in selected communities.	1.0	1.0	1.0			70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets							70,000
31111	Dwellings						70,000
3111106	Barracks						70,000
National Strategy	7040503	4.6.3	Enhance networking infrastructure and systems inter-operability across all governance institutions				260,000
Output	0002		To Extend electricity to selected communities				260,000
Activity	620753		To extend electricity to selected communities	1.0	1.0	1.0	260,000

Fixed assets							260,000
31131	Infrastructure Assets						260,000
3113151	WIP Electrical Networks						260,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	139,000
Function Code	70610	Housing development					
Organisation	2071002001	Awutu Senya East Municipal-Kasoa Works Public Works Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Non Financial Assets 139,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						139,000
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation						139,000
Output	0005		Rehabilitation of streetlight				139,000	
Activity	620756		To provide Streetlight in the Municipality.	1.0	1.0	1.0	139,000	

Fixed assets							139,000
31131	Infrastructure Assets						139,000
3113101	Electrical Networks						139,000

Total Cost Centre 1,614,268

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								25,200

Non Financial Assets 25,200

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.						
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
								25,200

Fixed assets								25,200
31131	Infrastructure Assets							25,200
3113110	Water Systems							25,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								260,000

Non Financial Assets 260,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.						
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
								260,000

Fixed assets								260,000
31131	Infrastructure Assets							260,000
3113110	Water Systems							260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						345,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets **345,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						345,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						345,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			345,000
Activity	620744	IDA Support project.	1.0	1.0	1.0			345,000

Fixed assets								345,000
31113	Other structures							245,000
3111303	Toilets							245,000
31131	Infrastructure Assets							100,000
3113110	Water Systems							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						320,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets **320,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						320,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						320,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			320,000
Activity	620752	To extend water to deprived communities.	1.0	1.0	1.0			320,000

Fixed assets								320,000
31131	Infrastructure Assets							320,000
3113110	Water Systems							320,000

Total Cost Centre **950,200**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						10,200
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 10,200

Objective	010202	2.2 Improve public expenditure management						10,200
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						10,200
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						10,200
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			10,200

Use of goods and services								10,200
22107	Training - Seminars - Conferences							10,200
2210702	Visits, Conferences / Seminars (Local)							10,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						15,000
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 15,000

Objective	010202	2.2 Improve public expenditure management						15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						15,000
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						15,000
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Total Cost Centre 25,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						5,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 5,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						5,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						5,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						5,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210116	Chemicals & Consumables							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						35,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 35,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						35,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						35,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						35,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			35,000

Use of goods and services								35,000
22112	Emergency Services							35,000
2211203	Emergency Works							35,000

Total Cost Centre 40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						139,020
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 123,982

Objective	000000	Compensation of Employees						123,982
National Strategy	0000000	Compensation of Employees						123,982
Output	0000			Yr.1	Yr.2	Yr.3		123,982
				0	0	0		
Activity	000000			0.0	0.0	0.0		123,982

Wages and Salaries								123,982
21110	Established Position							123,982
2111001	Established Post							123,982

Other expense 15,038

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						15,038
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						15,038
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3		15,038
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0		15,038

Miscellaneous other expense								15,038
28210	General Expenses							15,038
2821006	Other Charges							15,038

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						105,600
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 105,600

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						105,600
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						105,600
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3		105,600
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0		105,600

Use of goods and services								105,600
22106	Repairs - Maintenance							105,600
2210601	Roads, Driveways & Grounds							105,600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 742,050
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services								455,150
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						455,150
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						455,150
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	455,150
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	455,150
Use of goods and services								455,150
22106 Repairs - Maintenance								455,150
2210601 Roads, Driveways & Grounds								455,150

Non Financial Assets								286,900
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						286,900
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						286,900
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	286,900
				1	1	1		
Activity	620796	Construction of drainage system			1.0	1.0	1.0	286,900
Fixed assets								286,900
31113 Other structures								286,900
3111311 Drainage								286,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 102,000
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services								102,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						102,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						102,000
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	102,000
				1	1	1		
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	102,000
Use of goods and services								102,000
22106 Repairs - Maintenance								102,000
2210601 Roads, Driveways & Grounds								102,000

Total Cost Centre 1,088,670

Total Vote 10,690,920



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.1 AWUTU SENYA EAST MUNICIPAL ASSEMBLY (ASEMA) PROFILE

1.2 Brief introduction about the Municipality

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

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

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

1.3 Vision

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

1.4 Mission Statement

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

The population of the Municipality is currently estimated at 108,422 (*2010 Population and Housing Census*)

Out of the 10.7 percent of household population who are engaged in Agriculture, 60.3 percent are into crop farming, 2.6 percent are into planting trees, 36.9 percent are into livestock and 0.2 percent also engaged in fish farming.

Livestock rearing has been a lucrative venture for some people in Awutu Senya East Municipal with number of keepers (1,506) which represents about 1.4 percent of the total population of the Municipality. The total number of livestock, birds, fishes and other animals is 45,446 and the number of individuals engages in rearing these livestock are 1,506. This implies that, on the average, 30 animals per individual (keeper).

Chicken rearing recorded the highest number of 29,424 with 858 keepers; thus averaging 34 chicks per keeper, which is above the municipal average of 30 per keeper. Other equally

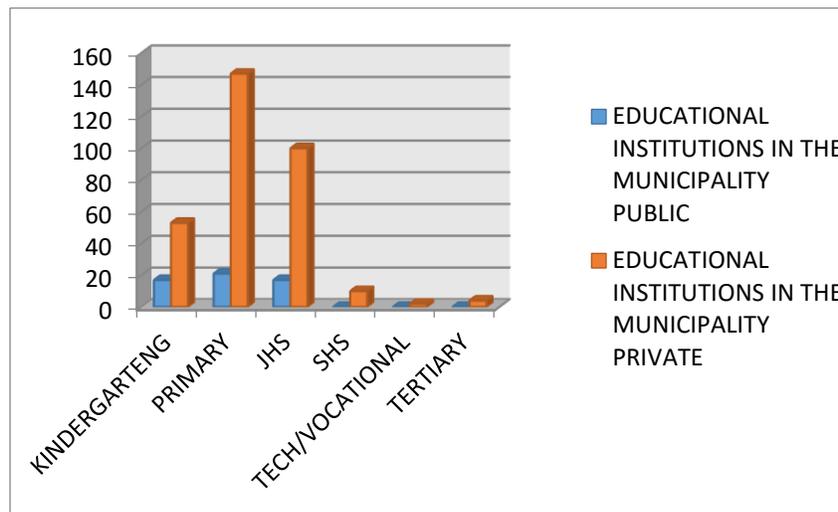
important livestock reared in the municipal are, goat (5,334) with 18 goats per keeper, sheep (4,485) from 141 keepers and 1,158 ducks with 29 keepers.

Roads

The Municipality, however, can boast of 20.6 km of paved roads of which 11.56 km are in good condition while 6.55 km are in fairly good condition. However, the unpaved roads are 604.4 km of which 60.44 km are in good shape while 120.88km are fairly good.

Education

A total of 40,271 persons aged 3 years and older in the municipality are currently attending school of which majority of them are in Primary school (45.5%). The proportion currently pursuing Tertiary education is 2.5 percent. Furthermore, only 0.4 percent of both sexes are currently pursuing vocational/technical/commercial.



Environment

Waste disposal (refuse and human excreta) is a serious problem in the entire Municipality, toilet facilities are inadequate in most communities and even where they are available they are in bad shape. Hence there is always pressure on the few toilets, which unfortunately discourage their usage. It is therefore a common sight to see people using the bush as places of convenience.

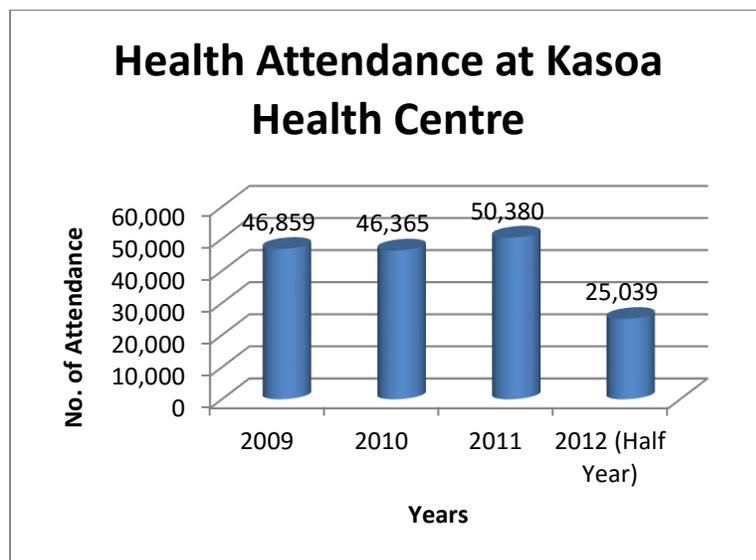
The lack of acceptable refuse disposal systems or facilities is also a serious environmental problem in the Municipality. In Kasoa zongo, Ofaakor, Opekuma for example, there are only few refuse disposal sites and in most cases they are not conveniently located in terms of distance from the users. The environmental Health Division of the Municipal Assembly also lacks the manpower and the Sanitary Equipment to manage the existing refuse disposal sites and hence their deplorable state.

1.5 KEY ISSUES

PROBLEMS	RANKING OF DEVELOPMENT PROBLEMS BY ZONAL COUNCIL						TOTAL	RANK
	AKWE LEY	OFAA KOR	OPEIK UMA	WALA NTU	KAS OA	KPORM ETEY		
Poor Access Roads/Encroachment/Drainage Problems	1	2	2	1	1	2	9	1 st
Lack of Potable Drinking Water	2	1	1	2	7	4	17	2 nd
Poor Security/Lack of Street Light	5	4	6	3	2	3	23	3 rd
Inadequate Access to Educational Facilities (Public)	6	5	3	4	4	6	28	4 th
Poor Land use Planning(No Proper Layouts/)	3	7	5	7	6	1	29	5 th
Poor Environmental Sanitation	4	6	4	6	3	7	30	6 th
Inadequate Health Facilities	8	3	8	8	5	5	37	7 th
Youth Unemployment	7	8	7	5	8	8	43	8 th

1.6 Health Facility

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



1.7 GSGDA II	OBJECTIVES	ADOPTED STRATEGIES
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Establish Ghana as a transportation hub for the West African sub-region	Improve and develop physical infrastructure across the Municipality.
	Create and sustain an efficient and effective transport system that meets user needs.	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs.
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	Bridge the gender gap and access to education at all levels.
	Improve quality of teaching and learning	Ensure adequate supply of teaching and learning materials.
Transparent and Accountable Governance	Strengthen and promote the culture of rights and responsibilities	Intensify and sustain awareness of rights and responsibilities at all levels.
	Ensure effective implementation of the decentralization policy and programmes	Promote PPPs arrangements or infrastructure dev't for newly created districts and ILGS
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business dev't services.
	Expand opportunities for job creation	Promote labour intensive industries
Accelerated Agricultural Modernization and Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming

	Promote Agriculture Mechanization	Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally
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1.8 Outturn of the 2015 Composite Budget Implementation

1.8.1 FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE 2015- IGF ONLY

	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	102,500.00	125,520.41	152,500.00	201,941.00	176,897.86	140,124.00	79.21
Fees	208,525.00	514,001.72	428,240.00	579,341.67	679,055	399,790.90	58.87
Fines	96,750.00	99,591.60	99,000.00	147,505.65	205,650	80,421.10	39.11
Licenses	161,437.50	179,418.80	251,325.00	231,768.55	286,749.50	177,062.15	61.75
Land	124,000.00	192,545.50	272,950.00	246,498.06	244,490.00	146,464.00	59.91
Rent	1,450.00	20,347.40	1,284.00	36,740.70	21,050	11,569.00	54.96
Investment	-	-	-	-	-	-	-
Miscellaneous	6,750.00	-	13,676.50	16,475.00	80,000.00	1,200.00	1.50
Total	701,412.50	1,131,425.43	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	

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

1.8.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015)
Total IGF	701,412.50	1,131,425.40	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	56.48
Compensation transfer	545,000.00	77,075.40	1,503,104.45	423,064.64	1,624,170.00	812,085.00	50.00
Goods and Services Transfer	30,224.00	11,611.86	265,523.81	16,644.24	51,001.06	-	-
Assets transfer	3,960.00	-	271,238.00	-	-	-	-
DACF	1,091,416.55	581,653.11	2,573,761.14	553,282.91	5,247,287.51	1,349,200.32	25.71
School Feeding	228,784.00	85,344.60	228,784.00	146,710.53	228,784.00	100,878.50	44.09
DDF	277,750.00	193,930.45	293,673.00	522,142.73	337,270.00	12,543.52	3.72
UDG	-	-	-	-	-	-	-
Other transfers (CWSA-Toilet)	180,000.00	26,952.93	314,200.00	115,156.14	345,000.00	35,485.80	10.29
Other transfers	-	-	-	-	-	-	-
Total	3,058,547.05	2,107,993.75	6,669,259.90	3,237,271.82	9,527,404.93	3,266,824.29	

1.9 FINANCIAL PERFORMANCE -EXPENDITURE

1.9.1 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation transfer	316,694.00	300,859.30	1,042,322.00	990,205.90	1,207,096.00	603,548.00	50
Goods and services transfer	50,150.00	6,520.00	52,602.00	16,644.24	54,031.96	-	-
Assets transfer	-	-	-	-	-	-	-
Total	366,844.00	307,379.30	1,094,924.00	1,006,850.14	1,261,127.96	603,548.00	

1.9.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation	755,960.00	259,680.00	1,907,504.69	306,121.44	1,624,170.00	844,431.50	51.99
Goods and services	1,729,910.29	1,293,819.60	2,056,487.63	1,551,006.84	4,335,978.87	1,105,688.00	25.50
Assets	572,676.76	554,494.13	2,705,267.58	1,055,040.11	3,567,256.06	861,236.00	24.14
Total	3,058,547.05	2,107,993.73	6,669,259.90	2,912,168.39	9,527,404.93	2,811,355.50	

1.10 FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

1.10.1 DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	481,767.00	240,883.50	50.00	2,561,430.87	606,495.00	23.68	785,246.06	228,944.00	29.16
Works Department	126,394.00	63,197.00	50.00	25,400.00	7,800.00	30.71	432,153.00	254,200.00	58.82
Agriculture	194,165.00	97,082.50	50.00	35,100.00	13,335.00	37.99	-	-	-
Social Welfare and Comm. Devpt	272,497.00	136,248.50	50.00	50,200.00	30,657.00	61.07	4,622.00	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste (Environmental Health)	266,259.00	133,129.50	50.00	605,798.00	284,357.00	46.94	359,080.00	30,750.00	8.56
Urban Roads	283,088.00	141,544.00	50.00	25,800.00	-	-	487,140.00	282,666.00	58.03
Budget & Rating	-	-	-	16,500.00	7,010.00	42.48	-	-	-
Transport	-	-	-	-	-	-	-	-	-
		-	-						-
Sub-total	1,624,170.00		50.00	3,320,228.87		28.60			

		812,085.00			949,654.00		2,068,241.06	796,560.00	38.51
Schedule 2		-	-						-
Physical Planning	64,693.00	32,346.50	50.00	155,000.00	58,400.00	37.68	14,875.00	25,460.00	171.16
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	25,400.00	15,400.00	60.63	-	-	-
Education, Youth & Sports	-	-	-	297,850.00	95,634.00	32.11	895,070.00	39,216.00	4.38
Disaster Mgt		-	-	150,000.00	5,800.00	3.87	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	387,500.00	54,600.00	14.09	589,070.00	-	-
Sub-total	64,693.00	32,346.50	50.00	1,015,750.00	156,034.00	15.36	1,499,015.00	64,676.00	4.31
Grand Total	1,624,170.00	844,431.50		4,335,978.87	1,105,688.00		3,567,256.06	861,236.00	

1.11 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTOR

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
				Support for communities - MP	Procured building materials for the execution of the Opeikuma KVIP project etc.	Enhanced better Sanitation practice.
				Contingency	The Assembly released payment for the construction of 262m storm drain at Opeikuma Kumbe.	Prevented choked gutters to allow smooth water flow.
	Training and Workshops	Stakeholder's consultation meeting on the Kasoa interchange project held.	All concerned parties were involved in making the final decision.			
	Public Education / Literacy	TV coverage on completed and on-going projects in the municipality done.	Educated the general public about the activities of the Assembly.			
	Revenue Campaign	Cost of two public address system	Effective and efficient			

		purchased	information dissemination within the Municipality.			
	Data Collection	Undertook data collection exercise on the current energy mix among households within the Municipality	Enable effective and efficient discharge of office duties.			
	Sanitation tools	Purchased sanitary tools for office use.	Enable effective and efficient discharge of office duties.			
	Maintenance of Markets and Lorry Parks:					
	Maintenance of Markets	Cleared refuse at Old / New markets, Akweeley, Newtown and Zongo	The sanitation situation in the mkt place under control.			
	Maintenance of Lorry Parks	Graded a piece of land at the Old market, Kasoa for the relocation of GPRTU to pave way for the on-going Kasoa Interchange project	Has paved way for the interchange project.			
	To provide support for Monitoring and					

	Evaluation:					
	1. Provide support for Monitoring and evaluation	Catered for Monitoring team's visit and inspection of developmental projects in the Municipality	Enable effective and efficient discharge of office duties.			
Social						
Education	To enhance accountability and monitory system:					
	Selected schools in the municipality	55 pupils of Odupongkphehe K.G, 428 of A/C, 279 of B/D/E, 543 of Emm Presby & 555 of St Martins were fed.	This has resulted in a high rate of school enrolment.			
	To support students with disability by 2015:			Classroom blocks constructed or completed by December 2015:		
	Support students with disability	About 25 students were supported in settling their fees as at Sept. 2015 for the yr.	This has reduced the number of school dropout among the PWDs.	Construct classrooms in 3 Zonal Councils.	Paid interim advance certificate (IPC) NO.1, for the const. of no. 6 unit classroom block with ancillary facilities at Gada, Kasoa.	Enabled commencement of Assembly's project.

Health	Improve sanitation in the Municipality by 20% by Dec. 2015:			Provision of health facilities and other health related programmes:		
	Sanitation Activities in the Municipality	The Assembly was able to collect refuse from spilling over at the New market, Kasoa,	Prevent air pollution and communicable diseases.	Provide Health facilities.	The Assembly paid rent in advance to be used as a CHIP compound for the health services in the Municipality.	Improve health care service delivery.
	Provision of health facilities and other health related programmes:				An electrical main switch board was replaced at the Education and Health Directorates	Enable effective and efficient discharge of office duties.
	Rent of office accommodation	Rented accommodation to be used as chip compound by Ghana Health Service in the Municipality	Enable effective and efficient discharge of office duties.			
	Support Malaria control programme (ITN use)	The Assembly undertook screening and other health related activities at the Kasoa New Market Lorry Park.	Improvement in health service delivery.			
Social Welfare &	Assist 400 children to	180 children assisted by June ending 2015.	Improvement in child			

Comm. Dev't	receive proper care from their parents through effective casework.		welfare.			
Social Welfare:	Prevent 200 children from exploitative work through sensitization.	85 children prevented from exploitative child labor.	Increased awareness on child labor issues.			
	Organized Social education in 5 communities on proper parenting.	3 communities educated on proper parenting by the end of June, 2015.	Parents were educated on proper parenting.			
	To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level.	Nine (9) reports written to facilitate proceedings by June ending 2015.	Effective family tribunal services.			
	To register 50 PWDs and support them financially.	20 disables were identified and registered.	PWDs identified and registered for planning and support.			
	To assist 20 PWDs to get admission to special schools.	Six (6) people with disabilities assisted for admission into special schools.	Disabled people receiving the needed education.			
	To help NHIS to register 500	25 disabled and 15 indigenes registered	Accessibility to health care			

	disabled and indigenes.	as at June 30 th 2015.	delivery.			
	To identify and register 150 Day care centers.	Only 1 Day Care Centre registered.	Lack of means of transport hampered activities.			
	To sensitize 5 communities on disability management.	3 communities sensitize by June, 2015.	Increased awareness on the need to secure proper building permit.			
	To sensitize 6 communities on the need to secure proper building documents before building.	4 communities were educated by June 2015.	Increased awareness on the need to secure proper building permit.			
	To educate four (4) groups on personal hygiene and sanitation issues.	Two (2) groups educated on sanitation and personal hygiene.	Increased awareness on personal hygiene and sanitation.			
	To vet 200 architectural drawings and building permits.	100 architectural drawings and building permits were vetted.	Conformity to building regulations.			
Infrastructure						
Works				Construction of Office and residential accommodation:		

				Construction of Office Accommodation.	The Assembly supplied building materials for the construction of 1no. Block office for the Municipal Health Directorate at Ofaakor, Kaso.	Enable effective and efficient discharge of office duties.
				Completion of Odukponkpehe.	Workmanship was paid for the substantial completion of work done on the 12 units two-story school building at Odukpongkpehe	Increased School enrolment.
				IDA SRWP Projects	Final payment of cert. (IPC) NO.6 for the const. of 3 no. KVIP latrine for boys and girls with washing facilities was made.	Improve Sanitation in the Municipality.
Urban Roads				To improve access roads in the municipality:		
				Reshaping of roads in the municipality.	Interim-Payment of certificate No.1 for the grading of	Provide easy and accessible road network.

					Opeikuma area roads (5.0KM) was made. Top-Town, Roman-Down and CP area roads also saw major improvements.	
				3No Culverts constructed by Dec 2015:		
				Construction of 6No. Culvert at Kaso, CP & Kpometey.	An outstanding balance in respect of the const. of 2no. 0.9m diameter single cell pipe culvert and gravelling of approaches at Zongo was paid.	Municipals debt reduced to the minimum.
				Regravel 10km of town roads.	The Assembly was able to reshape some roads in the municipality.	Provide easy and accessible road network.
				Routine Maintenance	Spreading and compacting of gravels at GPRTU Lorry Terminal, Old Market-Kaso etc.	Provide easy and accessible road network.
Physical	Embark on					

Planning	Street Naming and Property Addressing exercises:					
	Street Naming and Property Addressing.	Installed street lights at Budumbram. Installed standard street naming signage post with lettering in most part of the Municipality.	Easy movement at night and made locations easily accessible.			
		Procured standard street naming signage post with lettering and cost of installation.				
Economic						
Agriculture	Use modern technology to improve upon crop production:					
	Train farmers on post-harvest losses	100 personnel were trained and educated on post-harvest losses.	Minimized the rate of spoilage.			
	Train farmers on safe use of agrochemicals	30 livestock farmers were trained on safe use of agrochemicals.	Farmers were educated to only use these agrochemicals only when the crop infestation has			

			reached its threshold frequency.			
	Train farmers on global gap in pineapple production	45 Men and 15 Women were trained on Global Gab in pineapple production.	Pineapple farmers produced fruits that met the standard for export.			
	Demonstrate on no-till land preparation.	31 Livestock farmers where trained on demonstration on no-till land preparation.	Farmers were shown the extent to which these practices can lead to the destruction of the soil structure.			
	Educate farmers on importance of mulching.	47 farmers were taking through importance of mulching.	Farmers were educated on mulching to help in the soil water conservation.			
	Train farmers on pest management.	100 people were educated and trained on pest management.	There is significant reduction of the incidence of pest among crop farmers.			
	Educate farmers on timely weed control	A total of 12 Men and Women were trained on timely	Education has reduced the competition			

		weed control.	for nutrient between the crops and the weeds.			
	Educate farmers on good record keeping	026 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on multiplication of root and tuber	110 people were taking through multiplication of root and tuber.	This has helped to reduce the financial stress on farmers.			
	Demonstrate to pineapple producers on the use of fertilizer application.	40 pineapple producers were educated on the use of fertilizer application.	This has helped to boost the absorption rate by the pineapple to increase the yield.			
	Livestock (animal production) sub-sector activities:					
	Improve upon	71 Men and 62	A slatted			

	animal housing	Women were provided with slated floor animals.	floor was introduced to prevent the build-up of slurry which may lead to disease outbreak.			
	Conduct training on Zoo hygiene	109 people were educated on importance of practicing proper sanitation in livestock housing.	This reduces mortality of the animals thereby reduce possibility of incurring losses.			
	Educate farmers on animal nutrition	136 people were educated on the use of supplementary feed for the livestock.	Animal's development is boosted thereby preventing emaciation.			
	Educate farmers on good record keeping	25 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on good husbandry	63 people were trained on	Maintenance of farm			

	practices in pig production.	maintenance of sty and selection of good stock.	structure and selection of good stock.			
	Train farmers on good husbandry practices in poultry production	94 people were trained on good feeding practice and a routine medication.	Good feeding and routine medication.			
	Train farmers on non-traditional animal farming.	12 Men and 4 Women were trained on Good Feeding practices.	Farmers were trained on the importance of feeding their animals with quality feed to boost their growth and have market price.			
	Educate on Pests and disease recognition and control in animals.	27 people were educated on symptoms of diseases in animals and identification of healthy and unhealthy animals.	Farmers can detect diseased animals on time and administer prophylactics to contain the spread of diseases.			
	Train farmers on Vaccination practices.	104 individuals were taking through importance of Vaccination against rabies, Newcastle	Livestock farmer is able to raise healthy animals for			

		disease and PPR.	food and sales.			
	Training of Women In Agric Dev't (WIAD) Sub-sector activities:					
	Create awareness on food based nutrition in relation to food production.	48 people were trained on healthy usage of fruits and vegetables, 62 on importance of eating balanced diet and 51 on importance of eating fruits and vegetables.	Communities have embraced the need to eat healthy and balanced diet to stay strong.			
	Train farmers on protein energy malnutrition (PEM)	28 people were trained on preparation of Weanimix for children.	Prevented malnutrition in developing children.			
	Train farmers on food handling and safety.	226 people were trained on fruits and vegetables handling.	Prevented outbreak of diseases.			
	Train farmers on food hygiene.	86 Men and 110 Women received training on food processing and preservation.	Prevented outbreak of diseases.			
	Train farmers on water and sanitation.	21 men and 30 women were trained on the proper disposal of waste in	Prevented outbreak of diseases.			

		the home to prevent diseases outbreaks. 12 men and 21 women were also taught on water purification and storage for domestic use.				
	Train farmers on personal hygiene.	58 men and 66 women were trained to use mosquito nets, HIV/ AIDS awareness and safe handling of pesticides in the home.	Prevented diseases and other illness..			
Trade and Industry						
Environment						
Disaster Prevention	Make adequate provision for disaster management within the Municipality					
	1. Make Adequate Provision for disaster management.					

1.12 SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS

	Project and Contractor Name	Proj. loc.	Date Com'ced	Exp'ted Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(I)
						GHS	GHS	GHS
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	1. Procurement of office pick-ups (M/s Floxy P. Ventures)					263,881.08	240,000.00	23,881.08
	2. Completion of ino. ICT center with Anc. Facilities (M/s Byron Co. Ltd)	Odupong-new market	21/08/2015	20/02/2016	Near completion	98,000.17		98,000.17
	3. Supply of computers, accessories & electric generator (Total supplies and Services ltd)					95,245.50		95,245.50
	4. Supply of two (2) no. double cabin 4*4 pick-ups (Vision and Sports Ent)					370,000.00		370,000.00
SOCIAL SECTOR								
Education	1. Construction	Ofaakor			near	140,000.00	116,438.28	23,561.72

	of 1 no. office block for ASEMA Education Directorate (Messers Tonyman Co. Ltd)				completion			
	2. Construction of 1no. 6-unit classroom block with Anc. Facilities	Gada				261,442.37	39,216.36	222,226.01
	3. Const of 3-unit classroom block with Anc. Facilities (M/s Misipi Const. Trading Ltd)	Opeikuma Anglican Basic school	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
	4. Const of 3-unit classroom block with Anc. Facilities (M/s Top Const. Co. Ltd)	Nahadatu Orphanage Basic School	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
Health	1. Construction of 1 no. office block for ASEMA Health Directorate (Messers Sparky Ltd)	Ofaakor			near completion	138,044.20	131,131.88	6,912.32
	2. Const. of 1no.	Amuzukope	21/08/2015	20/02/2016	Foundation	123,882.68		123,882.68

	CHIP compound with Anci. Facilities (M/s E.V.T. Const. ltd)				level			
	3. Const. of 1no. CHIP compound with Anci. Facilities (M/s E. D John Const. ltd)	Krispol City	21/08/2015	20/02/2016	Foundation level	122,962.88		122,962.88
Social Welfare and Community Development								
INFRASTRUCTURE								
Works	1. Const. of 3no. KVIP for boys & girls					152,502.77	137,613.03	14,889.74
	2. Const. of 2no. KVIP for boys & girls with washing facilities					92,283.54	91,026.46	1,257.08
	3. Construction of 262m storm drain	Opeikuma Kaemebre				47,423.00	47,423.00	-

1.13 CHALLENGES AND CONSTRAINTS

- Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Bad roads network
- Traffic congestions
- Unreliable power supply
- High sanitation problems
- Boundary issues

The above challenges had significant impact on the performance of the 2015 Composite Budget implementation. It resulted in delay in awarding of projects and implementation of most important and resilient programmes although efforts were made to prioritize the programmes to be implemented.

2 REVENUE PROJECTIONS FOR 2016– IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
Rate	176,897.86	140,124.00	248,387.43	273,226.17	300,548.79
Fees	679,055	399,790.90	689,416.59	758,358.25	834,194.07
Fines	205,650	80,421.10	168,997.22	185,896.94	204,486.64
License	286,749.50	177,062.15	268,666.10	295,532.71	325,085.98
Land	244,490.00	146,464.00	286,948.39	315,643.23	347,207.55
Rent	21,050	11,569.00	55,074.31	60,581.74	66,639.92
Investment	-	-		0.00	0.00
Miscellaneous	80,000.00	1,200.00	24,728.98	27,201.88	29,922.07
Total	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01

2.1 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget GHS	Actual As at June 2015 GHS	2016 GHS	2017 GHS	2018 GHS
Internally Generated Revenue	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01
Compensation transfers(for all departments)	1,624,170.00	812,085.00	1,845,621.80	1,937,902.89	2,034,798.03
Goods and services transfers(for all departments)	51,001.06	-	32,635.00	34,266.75	35,980.09
Assets transfer(for all departments)	-	-	-	-	-
DACF	5,247,287.51	1,349,200.32	5,774,885.00	6,063,629.25	6,366,810.71
DDF	228,784.00	100,878.50	612,475.00	643,098.75	675,253.69
School Feeding Programme	337,270.00	12,543.52	337,270.00	354,133.50	371,840.18
UDG	-	-	-	0	0
Other funds (IDA CWSA)	345,000.00	35,485.80	345,000.00	362,250.00	380,362.50
TOTAL	9,527,404.93	3,266,824.29	10,690,105.82	11,311,722.06	11,973,130.21

2.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

Below are some of the strategies that have mounted to mobilize more revenue:

- Provision of logistics for Revenue Collectors (ID cards, rain coats, reflective jackets, lay out maps)
- Training of Revenue Collectors to be address with fee-fixing resolution
- Organizations of quarterly pay your levy education campaign
- Formation of monitoring team to monitor revenue collection in the municipality
- Organization of intensive sensitization programs on building permits and property rates
- Liaising with Electricity Company of Ghana to ensure that meters are given out based on availability of building permit
- Engaging Land Valuation Unit to value properties in major communities
- Employing more graduate in the property rates collection exercise
- Organization of intensive sensitization programs on business registration.
- Automation of database for revenue management

2.3 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 Budget GHS.	Actual as at June 2015	2016 GHS	2017 GHS	2018 GHS
COMPENSATION	1,624,170.00	844,431.50	1,924,075.13	2,053,593.44	2,056,273.12
GOODS AND SERVICES	4,335,978.87	1,105,688.00	2,805,391.07	4,729,744.75	4,752,054.03
ASSETS	3,567,256.06	861,236.00	5,960,639.62	4,528,383.87	4,564,803.06
TOTAL	9,527,404.93	2,811,355.50	10,690,105.82	11,311,722.06	11,373,130.21

2.4 SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	1,059,985.77	1,916,225.05	457,418.52	3,433,629.34	818,620.00	1,302,950.44	1,260,583.90	51,475.00	-	-	3,433,629.34
Works department	129,503.85	25,000.00	2,612,046.65	2,766,550.50	171,520.00	129,503.85	1,641,526.65	479,000.00	-	345,000.00	2,766,550.50
Department of Agriculture	293,285.76	44,422.00	-	337,707.76	13,000.00	314,707.76	10,000.00	-	-	-	337,707.76
Department of Social Welfare and community development	246,344.35	63,227.00	-	309,571.35	12,000.00	258,371.35	39,200.00	-	-	-	309,571.35
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	123,981.79	40,038.00	929,650.00	1,093,669.79	115,600.00	139,019.79	757,050.00	82,000.00	-	-	1,093,669.79
Budget and rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	176,000.00	120,000.00	296,000.00	176,000.00	-	120,000.00	-	-	-	296,000.00
Schedule 2	-	-	-	-	-	-	-	-	-	-	-

Physical Planning	70,973.61	100,000.00		170,973.61	50,000.00	70,973.61	50,000.00		-	-	170,973.61
Trade and Industry	-			-	-		-		-	-	-
Finance	-	68,540.00		68,540.00	53,540.00		15,000.00		-	-	68,540.00
Education youth and sports	-	21,000.00	1,008,297.70	1,029,297.70	21,000.00		1,008,297.70		-	-	1,029,297.70
Disaster Prevention and Management	-	46,000.00		46,000.00	6,000.00		40,000.00	-	-	-	46,000.00
Natural resource conservation	-			-	-		-		-	-	-
Health	-	304,939.02	833,226.75	1,138,165.77	304,939.02		833,226.75		-	-	1,138,165.77
TOTALS	1,924,075.13	2,805,391.07	5,960,639.62	10,690,105.82	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00	-	345,000.00	10,690,105.82

2.5 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (GHS)	UDG (GHS)	Other Donor (GHS)	Total Budget (GHS)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							-	
Operation and Maintenance.	682,558.52		120,000.00				802,558.52	This amount is earmarked for the repairs and servicing of assets in the municipality and the operationalization of the office.
Review of the DESAP / WATSAN			6,000.00				6,000.00	To create an enabling environment for the dev'pt of the Urban areas.
Contribution to NALAG	1,500.00						1,500.00	This amount is earmarked to support NALAG dues.
Mid-term review of the MTDP			10,000.00				10,000.00	This is to facilitate the Mid-year review of the MTDP
Preparation of 2017 Composite Budget	10,200.00		15,000.00				25,200.00	This is to facilitate the organization of stakeholders consultation meeting on the 2017 Composite Budget and the

								preparation of the Composite Budget.
Renting of Zonal Council offices			49,148.85				49,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
Devt. of HR Plan & Support capacity building program at the Assembly level	31,000.00		60,000.00	46,170.00			137,170.00	This is to train and develop the capacity of the staff in the Municipality.
Provide support for Monitoring and Evaluation.			80,000.00				80,000.00	To ensure effective implementation programs, projects and the status of the projects.
Purchase, Installation of Software & Internet.			10,000.00				10,000.00	Ensure efficient internal revenue generation and transparency in local resource management.
Feeding and accommodation of officials	25,000.00						25,000.00	This is set aside to service officials to the Municipality.
Organize revenue campaign	10,000.00		25,000.00				35,000.00	This amount is earmarked organize stakeholders meetings at all the 6 Zonal Councils and sensitize the communities on need to pay revenue and other government policies and programs to enhance revenue generation in

								the Municipality.
Stationery	25,000.00		55,000.00				80,000.00	
Public education and sensitization on Government policies and bay-laws	24,520.00		35,000.00				59,520.00	This set aside to organize public education and sensitization on Government policies and bay-laws in the municipality
Training of Assembly Members and Unit Comm'tee			50,000.00				50,000.00	This is set aside to train of Assembly Members and Unit Comm'tee members to enhance their knowledge on their roles and responsibilities
Sponsor officers undertake course(GIMPA)			32,000.00				32,000.00	The amount is earmarked to sponsor officers to undertake courses to enhance their knowledge and skills in service delivery.
Organize Town hall meetings	11,000.00		38,700.00				49,700.00	The amount is set aside to organize town halls meetings to update the community on the performance of the Assembly, account for the period and solicit information from the communities.
Data Collection	7,560.00		10,000.00				17,560.00	This allocation is set aside to collect data on

								economic activities in the Municipality to enhance budgeting and monitoring of revenue collection.
Rent of accommodation			45,000.00				45,000.00	This allocation is to enhance effective and efficient service delivery in the Municipality
Purchase of office equipment and logistics	7,500.00		50,000.00	5,305.00			62,805.00	This allocation is earmarked for payment for fixtures, fittings and logistics purchased.
Purchase of office furniture	15,000.00		40,000.00				55,000.00	This amount is to cater for the payment and acquisition of office furniture for the offices.
Payment for 2 pickups acquired			120,000.00				120,000.00	This amount is earmarked to cater for part-payment for 2 Toyota Pick-ups to be acquired for the Assembly to enhance revenue collection in the Municipality
Contingency			442,339.65				442,339.65	This amount is set aside to cater for unplanned events and government directives
Social Sector							-	
Education							-	
Construction of 2 No. 3-Unit	-		500,000.00				500,000.00	This is to reduce the congestion in the

classroom block								classroom
Support for Community Initiated Proj.	35,200.00		245,744.25				280,944.25	This amount is set aside to purchase building materials, support, sustain and continue community initiated projects in the Municipality
Sponsorship/ Scholarships	15,000.00		98,297.70				113,297.70	This amount is set aside to assist brilliant but needy. 200 JSH, 250 SHS and 50 tertiary students to pursue their educational needs
Support sports in schools			15,000.00				15,000.00	This amount is earmarked to support sport improvement in schools
Monitor educational delivery programmes in schools	1,000.00						1,000.00	This is to improve management of education service delivery
Training of School-Based Girl Child facilitators	600.00						600.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care
Role Model Out-Reach programme	500.00						500.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care

workshop To Train school SHEP co-ordinators	800.00						800.00	This is to enable school SHEP co-ordinators to know their duties in schools
Workshop to train school food vendors	500.00						500.00	This is to enable food vendors to see the need to prepare nutritious foods for the students to buy
Workshop on Adolescent Reproductive Health for Head teachers	800.00						800.00	This is to enable students be aware of STDs and prevention
Career Guidance for the JHS 3 students	1,600.00						1,600.00	This is to help students choose careers according to their abilities, interest, and personality types
Workshop for School Based Counselors	800.00						800.00	This is to equip the school-based counselors with importance of guidance and counseling, skills and techniques
Provision of Office Furniture and Equipment	6,000.00						6,000.00	This is to improve management of education service delivery
Anniversaries Celebration	21,200.00		25,000.00				46,200.00	This amount is set aside to cater for anniversaries celebration in the Municipality
Reshaping of								This is to improve

roads in the Municipality	105,600.00	15,038.00	455,150.00	102,000.00			677,788.00	access roads to ease traffic congestion in the Municipality
Support sports in the Municipality	6,500.00		15,000.00				21,500.00	This activity is to improve sports and culture development in the Municipality
Provide Counterpart fund for Projects	5,000.00		35,000.00				40,000.00	This amount is earmarked as counterpart funding in respect of IDA Sustainable water and Sanitation project and other projects which will request for counterpart funding
Disaster Management	5,000.00		35,000.00				40,000.00	This amount is set aside to meet unforeseen events e.g storm, flood etc. and to address them
Support for chieftaincy and Culture.	10,000.00		20,000.00				30,000.00	The amount is to cater for support for festivals and culture celebrations in the Municipality
Legal and professional fee	50,000.00						50,000.00	This amount is set aside to cater for retainer fee and other legal related cases.
Construct Police post in selected communities	8,500.00		70,000.00				78,500.00	The amount is to extend security to the community in order to reduce insecurity.
Extension of								This amount is set aside

Water in selected communities	25,200.00		260,000.00	320,000.00			605,200.00	to expand water supply to communities to improve the livelihood to the people
Acquisition and demarcation of Assembly lands	15,000.00		15,000.00				30,000.00	This allocation is to cater for purchase of parcels of land for schools, health projects and demarcations of Assembly lands in the Municipality to improve the livelihood of the people.
Ghana School Feeding		337,270.00					337,270.00	This amount is set aside to cater for the payment of feedings for schools who are benefiting from the Ghana School Feeding Programme
Construction of 1 No. 6-Unit classroom block			360,000.00				360,000.00	This is to reduce the congestion in the classroom
Construction of Drains in the municipality			286,900.00				286,900.00	This to improve drainage works to improve access roads and reduce floods in the Municipality.
Assist 400 children to receive proper care from their parents through effective casework	700.00	100.00					800.00	This is to reduce the number of infant mortality, thereby reducing the number of students in the streets within the Municipality
Prevent 200		1,900.00						During home visitations

children from exploitative work through sensitization	2,780.00						4,680.00	and investigations, it was observed that significant number of parents had left their wards wandering about aimlessly in the Municipal. As such the Department has decided to identify these children with their parents and equip the parents with proper parental skills and guidance
Organize social and public education in five communities on proper parenting	2,520.00	3,200.00					5,720.00	As a result of the Child Labour Day organized by the Department, it was revealed that over 200 children are engaged in exploitative work, hence it has become part of the Department' plans to undertake a sensitization programme such as rights of the child to prevent children from exploitative work.
To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level	800.00	0.00					800.00	There has been an observation that clients who visit our Department have difficulties exercising effective parental control over their wards. In view

								of this, the Department intends to organize public education on parenting skills and types parenting styles
To register 400 PWD'S and support them financially		1,260.00					1,260.00	There is a pile of work to be done in the court with regards to Family Tribunal Issues, in view of this, the Department intends to be punctual with its court attendance and generate the necessary reports to speed up work
To assist 20 PWD'S to get admission to special school	-	400.00					400.00	It has been observed that People With Disabilities in the Municipal are without any support, as such the Department intends to register them under one umbrella and offer them the needed support.
To help NHIS to register 500 Disabled and indigenes	-	760.00					760.00	The cost involve to attend a special school by some People With Disability, deters most of them from achieving higher education. The Department therefore will help them access quality education

To identify and register 150 Day Care Centres	-	867.00					867.00	The Department has observed that a lot of Disabled persons in the Municipality have not been captured under the NHIS leaving most of them with their ailing conditions to be worst. The Department deems it fit help get all these people registered
To sensitize 5 communities on Disability Management	1,500.00	1,040.00					2,540.00	It has been observed that most of the Day Care Centres operating in the Municipality have not registered with the Department as part of its requirement. The Department therefore seeks to identify and register such Day Care Centres.
To sensitize 6 communities on building permit	2,000.00	800.00					2,800.00	There is some sort of apathy and stigma towards persons with disability, leaving most disabled persons dejected in our communities. The Department will sensitize communities on how to carter for persons with disability to

								help know how to handle disable persons in the municipality.
To sensitize 4 groups on personal hygiene and sanitation	-	1,300.00					1,300.00	The recent outbreak of cholera has necessitated the need to embark on sensitization on the importance of personal hygiene and keeping our environment clean
To help 20 patients with psycho-social problems	1,700.00	400.00					2,100.00	Apart from complaints lodge by our clients, it has also been observed that most clients have psycho-social problems. The Departments will take such clients or patients through counseling.
Health							-	
Construction of 2 No. CHIPS Compound			360,000.00				360,000.00	To serve the immediate health needs and extend health facilities closer to the community
Support Malaria Control Prog. (ITN use)	7,000.00		24,574.43				31,574.43	This is to reduce the number of malaria related cases in the Municipality.
Support district response initiative (DRI on HIV and Aids)	3,918.00		24,574.43				28,492.43	This amount is set aside to support the response initiative on HIV/AIDs activities within the Municipality

Infrastructure							-	
Const. of MCE Bungalow			483,468.95				483,468.95	This amount is to cater for the first phase of the construction of the MCE's Bungalow to address staff housing challenges within the Municipality
Const. of 2No. Zonal Council Office			114,148.85				114,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
IDA Projects						345,000.00	345,000.00	This is set aside to cater for IDA projects implementation in the Municipality
Economic							-	
Street Naming and Property Addressing System			50,000.00				50,000.00	This amount had been earmarked for the Street Naming and Property Addressing System in the Municipality
Extend electricity to selected communities	21,520.00		260,000.00				281,520.00	The amount has been earmarked for extension of electricity to the Assembly's new site, J river and Opeikuma to improve security situation and enhance effective service delivery.

Maintenance of Market	50,800.00		155,560.00				206,360.00	This is set aside to purchase gravels, sand, hiring of compactor etc. to maintain the old and new market in Kasoa
Maintenance of Lorry Parks	25,000.00		99,200.00				124,200.00	This allocation is to cater for the purchase of gravels, sand, hiring of compactor etc to maintain the main lorry stations in the Municipality.
Increase Agricultural competiveness and enhance integration into domestic and international markets.	1,000.00	4,050.00					5,050.00	There is indiscriminate use of agro-chemicals and fertilizers among farmers especially vegetable farmers in the Municipality. And the result of this can lead to health implications for consumers. In view of this, the Department want to train vegetable farmers on correct usage of agro chemicals and fertilizers.
Promote livestock and poultry development food security and income.	1,000.00	3,180.00					4,180.00	There are a lot of stray animals especially dogs in the Municipality and as a result of this, there is the need for the public to know the signs/symptoms of a

								rabies and background information of this fatal viral disease to prevent any casualties.
Improve institutional Co-ordination for Agricultural Development.	5,182.00	12,632.00					17,814.00	Sustainability is key to the promotion of agriculture in the Municipality therefore there is the need to conduct bi-annual evaluation of these activities with major stakeholders to ensure food security.
Promote the use of ICT in all sectors of the economy.		1,560.00					1,560.00	In view of the fact that we are in a technological era, there is the need to train AEAs on the use of GPS machine for field measurement and analysis which is much convenient as compared to the conventional way.
Rehabilitate streetlight in the Municipality	10,000.00		50,000.00	139,000.00			199,000.00	This is to improve access roads to ease traffic congestion in the Municipality.
Environment							-	
Support waste management and Sanitation improvement in	131,200.00		259,077.89				390,277.89	This is to accelerate the provision and improve environmental sanitation in the Municipality.

the Municipality.								
Maintenance of final disposal site	144,239.02		165,000.00				309,239.02	To prevent and control diseases in the municipality.
Financial							-	
Value books	53,540.00						53,540.00	This amount is set aside to purchase value books for revenue generation
Compensation	110,181.48	1,829,769.80					1,939,951.28	This is to cater for salaries and wages for workers, both paid by central government and Assembly's IGF.
Total	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00		345,000.00	10,690,105.82	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,106,062		
010202 2.2 Improve public expenditure management	0	25,200		
030105 1.5. Improve institutional coordination for agriculture development	21,422	22,274		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	964,688		
050106 1.6 Develop adequate skilled human resource base	0	347,170		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	800		
050602 6.2 Streamline spatial and land use planning system	0	50,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	40,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	699,517		
051305 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery	0	420,066		
060103 1.3. Improve management of education service delivery	0	27,600		
060801 8.1. Develop a comprehensive social development policy framework	12,027	68,779		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	337,270	450,568		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	8,577,982	2,072,258		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	1,742,219	78,540		
070402 4.2. Promote & improve performance in the public and civil services	0	2,457,398		
Grand Total ¢	10,690,920	9,830,920	860,000	8.75

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
207 01 01 001 24				
Central Administration, Administration (Assembly Office),	10,320,200.82	0.00	0.00	0.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0002 Assembly Grants				
From other general government units	8,577,981.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,620,506.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,000.00	0.00	0.00	0.00
1331011 District Development Facility	612,475.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Increase IGF collection by 23% in Dec. 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	543,174.67	0.00	0.00	0.00
1412003 Stool Land Revenue	5,071.51		0.00	0.00
1412004 Sale of Building Permit Jacket	15,214.50		0.00	0.00
1412006 Transfer of Plot	0.00		0.00	0.00
1412007 Building Plans / Permit	203,268.63		0.00	0.00
1412009 Comm. Mast Permit	10,000.00		0.00	0.00
1412022 Property Rate	215,493.37		0.00	0.00
1412023 Basic Rate (IGF)	2,894.06		0.00	0.00
1412024 Unassessed Rate	30,000.00		0.00	0.00
1415002 Ground Rent	15,000.00		0.00	0.00
1415009 Dividend	0.00		0.00	0.00
1415017 Parks	36,232.60		0.00	0.00
1415052 Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	1,019,514.47	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00		0.00	0.00
1422002 Herbalist License	4,500.00		0.00	0.00
1422003 Hawkers License	46,200.00		0.00	0.00
1422005 Chop Bar License	4,851.00		0.00	0.00
1422006 Corn / Rice / Flour Miller	727.65		0.00	0.00
1422009 Bakers License	3,638.25		0.00	0.00
1422011 Artisan / Self Employed	7,500.00		0.00	0.00
1422012 Kiosk License	17,500.00		0.00	0.00
1422013 Sand and Stone Conts. License	1,212.75		0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00		0.00	0.00
1422015 Fuel Dealers	5,200.00		0.00	0.00
1422016 Lotto Operators	363.83		0.00	0.00
1422017 Hotel / Night Club	7,607.25		0.00	0.00
1422018 Pharmacist Chemical Sell	2,525.50		0.00	0.00
1422019 Sawmills	3,638.25		0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,500.00		0.00	0.00
1422021 Factories / Operational Fee	2,200.00		0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422022	Canopy / Chairs / Bench	363.83	0.00	0.00
1422023	Communication Centre	633.94	0.00	0.00
1422024	Private Education Int.	17,018.13	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00
1422028	Telecom System / Security Service	10,000.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00
1422031	Wheel Trucks	363.83	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,670.13	0.00	0.00
1422033	Stores	45,500.00	0.00	0.00
1422036	Petroleum Products	11,127.50	0.00	0.00
1422037	Traditional Medicine	500.00	0.00	0.00
1422038	Hairdressers / Dress	15,000.00	0.00	0.00
1422040	Bill Boards	42,000.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00
1422043	Vehicle Garage	6,000.00	0.00	0.00
1422044	Financial Institutions	52,846.25	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00
1422052	Mechanics	1,000.00	0.00	0.00
1422053	Block Manufacturers	1,000.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00
1422055	Printing Services / Photocopy	2,182.95	0.00	0.00
1422061	Susu Operators	2,425.50	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00
1422067	Beers Bars	0.00	0.00	0.00
1422069	Open Spaces / Parks	1,000.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00
1422074	Registration of Quarries	3,600.00	0.00	0.00
1422080	Digging Permit	500.00	0.00	0.00
1422082	Sand Winning Permit	1,000.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	633.94	0.00	0.00
1423001	Markets	410,000.00	0.00	0.00
1423004	Sale of Poultry	1,014.30	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00
1423008	Entertainment Fees	1,000.00	0.00	0.00
1423011	Marriage / Divorce Registration	20,000.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00
1423017	Conservancy	4,500.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423020	Professional Fees	3,169.69		0.00	0.00
1423099	Cesspit Emptying Service	11,000.00		0.00	0.00
1423281	Issue of certificates	60,000.00		0.00	0.00
1423405	Processing and Storage	1,000.00		0.00	0.00
1423420	Registration of companies	25,000.00		0.00	0.00
1423423	Registration Fee	50,000.00		0.00	0.00
1423506	Slaughter	3,500.00		0.00	0.00
1423517	Stickers	35,000.00		0.00	0.00
1423527	Tender Documents	4,500.00		0.00	0.00
1423542	Transport(cesspit emptier)	2,500.00		0.00	0.00
1423543	Travel and Tours	2,000.00		0.00	0.00
1423681	Permit/Development Application	15,000.00		0.00	0.00
Fines, penalties, and forfeits		179,529.88	0.00	0.00	0.00
1430001	Court Fines	3,500.00		0.00	0.00
1430004	Penalties under Contracts	70,000.00		0.00	0.00
1430005	Miscellaneous Fines, Penalties	17,489.83		0.00	0.00
1430006	Slaughter Fines	4,542.83	0.00	0.00	0.00
1430007	Lorry Park Fines	81,997.22		0.00	0.00
1430016	Spot fine	2,000.00		0.00	0.00
207 03 02 002 24		337,270.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary					
<i>Objective</i> 061003 10.3. Advance the implementation of the compulsory component of FCUBE					
<i>Output</i> 0001 Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015					
From other general government units		337,270.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	337,270.00	0.00	0.00	0.00
207 06 00 001 24		21,422.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 030105 1.5. Improve institutional coordination for agriculture development					
<i>Output</i> 0005 Sector Transfer					
From other general government units		21,422.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	21,422.00	0.00	0.00	0.00
207 08 01 001 24		12,027.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 060801 8.1. Develop a comprehensive social development policy framework					
<i>Output</i> 0001 Sector Transfer					
From other general government units		12,027.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,027.00	0.00	0.00	0.00
207 16 00 001 24		0.00	0.00	0.00	0.00
Urban Roads, ,					
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs					
<i>Output</i> 0002 Sector Transfer					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Grand Total	10,690,919.82	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Awutu Senya East Municipal-Kasoa	1,741,362	3,100,976	3,059,518	7,901,856	364,700	1,281,417	137,920	1,784,037	0	0	0	0	0	153,475	804,000	957,475	10,690,920
Central Administration	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Administration (Assembly Office)	550,170	1,318,933	315,000	2,184,103	364,700	686,320	72,700	1,123,720	0	0	0	0	0	51,475	0	51,475	3,359,298
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
	0	0	0	0	0	53,540	0	53,540	0	0	0	0	0	0	0	0	53,540
Education, Youth and Sports	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	450,568	860,000	1,310,568	0	27,600	0	27,600	0	0	0	0	0	0	0	0	1,338,168
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	302,179	473,226	360,000	1,135,405	0	286,357	0	286,357	0	0	0	0	0	0	0	0	1,421,762
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	302,179	424,078	0	726,257	0	275,439	0	275,439	0	0	0	0	0	0	0	0	1,001,696
Hospital services	0	49,148	360,000	409,148	0	10,918	0	10,918	0	0	0	0	0	0	0	0	420,066
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
	293,276	21,274	0	314,550	0	1,000	0	1,000	0	0	0	0	0	0	0	0	315,550
Physical Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	70,974	50,000	0	120,974	0	0	0	0	0	0	0	0	0	0	0	0	120,974
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	293,711	12,027	0	305,738	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,290
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	71,058	11,227	0	82,285	0	10,000	0	10,000	0	0	0	0	0	0	0	0	139,837
Community Development	222,654	800	0	223,454	0	0	0	0	0	0	0	0	0	0	0	0	223,454
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,071	254,760	1,237,618	1,599,448	0	95,800	65,220	161,020	0	0	0	0	0	0	804,000	804,000	2,564,468
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	107,071	254,760	977,618	1,339,448	0	95,800	40,020	135,820	0	0	0	0	0	0	139,000	139,000	1,614,268
Water	0	0	260,000	260,000	0	0	25,200	25,200	0	0	0	0	0	0	665,000	665,000	950,200
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
	0	15,000	0	15,000	0	10,200	0	10,200	0	0	0	0	0	0	0	0	25,200
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,000
Urban Roads	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
	123,982	470,188	286,900	881,070	0	105,600	0	105,600	0	0	0	0	0	102,000	0	102,000	1,088,670
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						0
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **0**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						0
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						0
Output	0002	Assembly Grants						0
Activity	000004	Donor	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						550,170
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] **550,170**

Objective	000000	Compensation of Employees						550,170
National Strategy	0000000	Compensation of Employees						550,170
Output	0000							550,170
Activity	000000		0.0	0.0	0.0			550,170

Wages and Salaries								550,170
21110	Established Position							550,170
2111001	Established Post							550,170

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	1,123,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								364,700
Objective	000000	Compensation of Employees						364,700
National Strategy	0000000	Compensation of Employees						364,700
Output	0000			Yr.1	Yr.2	Yr.3		364,700
				0	0	0		
Activity	000000			0.0	0.0	0.0		364,700

Wages and Salaries								336,950
	21111	Wages and salaries in cash [GFS]						247,250
	2111102	Monthly paid & casual labour						122,250
	2111106	Limited Engagements						125,000
	21112	Wages and salaries in cash [GFS]						89,700
	2111215	Rations						8,000
	2111225	Commissions						60,000
	2111238	Overtime Allowance						1,000
	2111243	Transfer Grants						11,200
	2111244	Out of Station Allowance						4,500
	2111248	Special Allowance/Honorarium						5,000
Social Contributions								27,750
	21210	Actual social contributions [GFS]						27,750
	2121001	13% SSF Contribution						27,750

Use of goods and services								570,600
Objective	050106	1.6 Develop adequate skilled human resource base						107,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						107,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016		Yr.1	Yr.2	Yr.3		107,000
				1	1	1		
Activity	620758	Develop HR Plan and support capacity building programmes.		1.0	1.0	1.0		31,000

Use of goods and services								31,000
	22107	Training - Seminars - Conferences						31,000
	2210710	Staff Development						31,000
Activity	620760	Library and Subscription		1.0	1.0	1.0		1,000

Use of goods and services								1,000
	22107	Training - Seminars - Conferences						1,000
	2210706	Library & Subscription						1,000
Activity	620761	Servicing of Officials		1.0	1.0	1.0		35,000

Use of goods and services								35,000
	22101	Materials - Office Supplies						15,000
	2210113	Feeding Cost						15,000
	22104	Rentals						20,000
	2210404	Hotel Accommodations						20,000
Activity	620762	Seminars/Conf/Wkshps/Meetings		1.0	1.0	1.0		25,000

Use of goods and services								25,000
	22107	Training - Seminars - Conferences						25,000
	2210702	Visits, Conferences / Seminars (Local)						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620764	Public Education/Literacy	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				463,600
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				15,200
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	15,200
			1	1	1	
Activity	620785	Anniversary celebrations	1.0	1.0	1.0	15,200
Use of goods and services						15,200
22109 Special Services						15,200
2210902 Official Celebrations						15,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				448,400
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	448,400
			1	1	1	
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	620776	Stationary	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210111 Other Office Materials and Consumables						25,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210711 Public Education & Sensitization						11,000
Activity	620778	Data Collection.	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22101 Materials - Office Supplies						7,560
2210101 Printed Material & Stationery						7,560
Activity	620779	Rent of accommodation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210401 Office Accommodations						20,000
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						6,500
2210118 Sports, Recreational & Cultural Materials						6,500
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210614 Traditional Authority Property						10,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	339,840
Use of goods and services						339,840
22101 Materials - Office Supplies						23,500
2210112 Uniform and Protective Clothing						3,000
2210114 Rations						20,500

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

2016

22104	Rentals								17,000
2210403	Rental of Office Equipment								2,000
2210407	Rental of Other Transport								15,000
22105	Travel - Transport								218,700
2210502	Maintenance & Repairs - Official Vehicles								25,000
2210505	Running Cost - Official Vehicles								145,000
2210509	Other Travel & Transportation								15,500
2210511	Local travel cost								7,200
2210517	Fuel Allocation To Waste Management Department								26,000
22106	Repairs - Maintenance								23,000
2210603	Repairs of Office Buildings								4,000
2210604	Maintenance of Furniture & Fixtures								8,500
2210606	Maintenance of General Equipment								10,500
22107	Training - Seminars - Conferences								12,000
2210708	Refreshments								12,000
22109	Special Services								42,140
2210901	Service of the State Protocol								7,890
2210904	Assembly Members Special Allow								19,250
2210905	Assembly Members Sittings All								15,000
22111	Other Charges - Fees								3,500
2211101	Bank Charges								3,500
Activity	620795	Utilities charges				1.0	1.0	1.0	18,500
									18,500
Use of goods and services									18,500
22102	Utilities								18,500
2210201	Electricity charges								10,000
2210202	Water								5,000
2210203	Telecommunications								3,000
2210204	Postal Charges								500
									500
Social benefits [GFS]									8,500
Objective	050106	1.6 Develop adequate skilled human resource base							7,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							7,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	620763	Assembly's Staff Welfare				1.0	1.0	1.0	7,000
									7,000
Employer social benefits									7,000
27311	Employer Social Benefits - Cash								7,000
2731102	Staff Welfare Expenses								7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							1,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							1,500
Output	0001	Effective and efficient implementation of programmes and policies				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	
Activity	620792	Operation and Maintenance				1.0	1.0	1.0	1,500
									1,500
Employer social benefits									1,500
27311	Employer Social Benefits - Cash								1,500
2731103	Refund of Medical Expenses								1,500
									1,500
Other expense									107,220
Objective	050106	1.6 Develop adequate skilled human resource base							10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	620761	Servicing of Officials				1.0	1.0	1.0	10,000
									10,000
Miscellaneous other expense									10,000

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

2016

	28210	General Expenses							10,000
	2821009	Donations							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							97,220
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							97,220
Output	0001	Effective and efficient implementation of programmes and policies		Yr.1	Yr.2	Yr.3			97,220
				1	1	1			
Activity	620769	Contribution to NALAG		1.0	1.0	1.0			1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821010	Contributions							1,500
Activity	620787	Provide counter fund for projects		1.0	1.0	1.0			5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	620789	Legal and professional fee		1.0	1.0	1.0			50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821002	Professional fees							50,000
Activity	620792	Operation and Maintenance		1.0	1.0	1.0			40,720
		Miscellaneous other expense							40,720
	28210	General Expenses							40,720
	2821006	Other Charges							40,720
Non Financial Assets									72,700
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							72,700
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							72,700
Output	0001	Effective and efficient implementation of programmes and policies		Yr.1	Yr.2	Yr.3			72,700
				1	1	1			
Activity	620780	Purchase of office equipment and logistics.		1.0	1.0	1.0			22,500
		Fixed assets							22,500
	31122	Other machinery and equipment							7,500
	3112208	Computers and Accessories							7,500
	31131	Infrastructure Assets							15,000
	3113108	Furniture and Fittings							15,000
Activity	620784	Support for Community Initiated Project.		1.0	1.0	1.0			35,200
		Fixed assets							35,200
	31131	Infrastructure Assets							35,200
	3113110	Water Systems							35,200
Activity	620790	Acquisition and demarcation of Assembly lands		1.0	1.0	1.0			15,000
		Fixed assets							15,000
	31131	Infrastructure Assets							15,000
	3113103	Landscaping and Gardening							15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,633,933
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services								998,189
Objective	050106	1.6 Develop adequate skilled human resource base						177,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						177,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3			177,000
Activity	620758	Develop HR Plan and support capacity building programmes.	1	1	1			60,000
		Use of goods and services						60,000
		22107 Training - Seminars - Conferences						60,000
		2210710 Staff Development						60,000
Activity	620764	Public Education/Literacy	1.0	1.0	1.0			35,000
		Use of goods and services						35,000
		22107 Training - Seminars - Conferences						35,000
		2210711 Public Education & Sensitization						35,000
Activity	620765	To support foreign training.	1.0	1.0	1.0			32,000
		Use of goods and services						32,000
		22105 Travel - Transport						32,000
		2210515 Foreign Travel Cost and Expenses						32,000
Activity	620766	Training of Assembly Members and Unit Comm'tee.	1.0	1.0	1.0			50,000
		Use of goods and services						50,000
		22107 Training - Seminars - Conferences						50,000
		2210702 Visits, Conferences / Seminars (Local)						50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						796,189
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						25,000
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3			25,000
Activity	620785	Anniversary celebrations	1	1	1			25,000
		Use of goods and services						25,000
		22109 Special Services						25,000
		2210902 Official Celebrations						25,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						771,189
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3			771,189
Activity	620768	Review od DESAP/WATSAN	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22108 Consulting Services						6,000
		2210801 Local Consultants Fees						6,000
Activity	620770	Mid-Term review of the MTDP	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210702 Visits, Conferences / Seminars (Local)						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620771	Renting of Zonal Council Office	1.0	1.0	1.0	49,149
		Use of goods and services				49,149
	22104	Rentals				49,149
	2210405	Rental of Land and Buildings				49,149
Activity	620773	Purchase, Installation of Software & Internet.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22101	Materials - Office Supplies				40,000
	2210108	Construction Material				40,000
Activity	620775	Organize Revenue Campaign	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Activity	620776	Stationary	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210102	Office Facilities, Supplies & Accessories				50,000
Activity	620777	Organize Town Hall meeting.	1.0	1.0	1.0	38,700
		Use of goods and services				38,700
	22107	Training - Seminars - Conferences				38,700
	2210711	Public Education & Sensitization				38,700
Activity	620778	Data Collection.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	620779	Rent of accommodation	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22104	Rentals				45,000
	2210401	Office Accommodations				45,000
Activity	620783	Contingency	1.0	1.0	1.0	452,340
		Use of goods and services				452,340
	22112	Emergency Services				452,340
	2211203	Emergency Works				452,340
Activity	620786	Support sports in the Municipality	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210118	Sports, Recreational & Cultural Materials				15,000
Activity	620788	Support for chieftancy and culture	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210614	Traditional Authority Property				20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				25,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Increase IGF collection by 23% in Dec. 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Organise workshop for revenue collectors	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210702 Visits, Conferences / Seminars (Local)				25,000
Other expense						320,744
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				320,744
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				320,744
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	320,744
			1	1	1	
Activity	620772	Provide Support for Monitoring and Evaluation.	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
		28210 General Expenses				80,000
		2821006 Other Charges				80,000
Activity	620774	Community Initiated Projects	1.0	1.0	1.0	85,744
		Miscellaneous other expense				85,744
		28210 General Expenses				85,744
		2821006 Other Charges				85,744
Activity	620787	Provide counter fund for projects	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		28210 General Expenses				35,000
		2821006 Other Charges				35,000
Activity	620792	Operation and Maintenance	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		28210 General Expenses				120,000
		2821006 Other Charges				120,000
Non Financial Assets						315,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				315,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				315,000
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	315,000
			1	1	1	
Activity	620780	Purchase of office equipment and logistics.	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				20,000
		3112206 Plant and Machinery				20,000
		31131 Infrastructure Assets				40,000
		3113108 Furniture and Fittings				40,000
Activity	620782	Payment for 2 Pickups acquired	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31121 Transport equipment				120,000
		3112101 Motor Vehicle				120,000
Activity	620784	Support for Community Initiated Project.	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31112 Nonresidential buildings				20,000
		3111203 Day Care Centre				20,000
		31113 Other structures				100,000
		3111309 Urban Roads				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111363 WIP Drainage						50,000
Activity	620790	Acquisition and demarcation of Assembly lands	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113103 Landscaping and Gardening						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,475
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						15,305
Objective	050106	1.6 Develop adequate skilled human resource base				10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				10,000
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	620759	Training Materials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,305
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				5,305
Output	0001	Effective and efficient implementation of programmes and policies	Yr.1	Yr.2	Yr.3	5,305
Activity	620776	Stationary	1.0	1.0	1.0	5,305
Use of goods and services						5,305
22101 Materials - Office Supplies						5,305
2210102 Office Facilities, Supplies & Accessories						5,305
Grants						36,170
Objective	050106	1.6 Develop adequate skilled human resource base				36,170
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				36,170
Output	0001	Increase Local Service Delivery to 10% by Dec. 2016	Yr.1	Yr.2	Yr.3	36,170
Activity	620758	Develop HR Plan and support capacity building programmes.	1.0	1.0	1.0	36,170
To other general government units						36,170
26311 Re-Current						36,170
2631106 DDF Capacity Building Grants						36,170
Total Cost Centre						3,359,298

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa					
Total By Funding							53,540

Use of goods and services							53,540
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					53,540
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs					53,540
Output	0001	Ensure effective and efficient IGF mobilization	Yr.1	Yr.2	Yr.3		53,540
Activity	620743	Value Books	1	1	1		53,540
Use of goods and services							53,540
22101 Materials - Office Supplies							53,540
2210110 Specialised Stock							53,540
Total Cost Centre							53,540

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70912	Primary education						337,270	
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
								Grants	337,270
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						337,270	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						337,270	
Output	0001	Increase no. of schools benefiting from School Feeding by five (5) schools by Dec. 2015		Yr.1	Yr.2	Yr.3		337,270	
Activity	620701	Expand school feeding programme		1.0	1.0	1.0		337,270	
To other general government units								337,270	
26311 Re-Current								337,270	
2631107 School Feeding Proram and Other Inflows								337,270	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		27,600		
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								12,600
Objective	060103	1.3. Improve management of education service delivery						12,600
National Strategy	6010301	1.3.1 Strengthen capacity for education management						1,900
Output	0002	Increase retention rate among girls in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620702	Train School-Based Facilitators		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Allowances								600
Output	0004	Increase in the knowledge, skills and techniques of staffs to achieve results		Yr.1	Yr.2	Yr.3		600
Activity	620704	Organize a day workshop for Office Staffs.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210710 Staff Development								600
Output	0006	Sensitize students about jobs opportunities		Yr.1	Yr.2	Yr.3		700
Activity	620706	Organize Career-Guidance for JHS 3 Students in the Municipality		1.0	1.0	1.0		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						2,500
Output	0003	Improve the health status of students and sanitation system in the Municipality		Yr.1	Yr.2	Yr.3		600
Activity	620703	Organize workshop for Sch. SHEP Co-ordinators.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
Output	0005	Improve quality of teaching and learning in Basic Schools.		Yr.1	Yr.2	Yr.3		1,200
Activity	620705	Support Mun. Director to monitor Educ. Deliver programmes in Schools		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210117 Teaching & Learning Materials								1,200
Output	0008	Enhance accountability and monitoring system.		Yr.1	Yr.2	Yr.3		700
Activity	620708	Support 3 Circuit Supervisors and other Activity initiators to conduct regular School inspection and supervision of teaching and learning.		1.0	1.0	1.0		700
Use of goods and services								700
22105 Travel - Transport								700
2210511 Local travel cost								700
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level						700
Output	0007	Increase in the knowledge and skills in essays and quiz competitions		Yr.1	Yr.2	Yr.3		700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620707	Organize Essay and Quiz competitions for some selected Basic Schools	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210117 Teaching & Learning Materials						700
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				7,500
Output	0009	Provide core infrastructure.	Yr.1	Yr.2	Yr.3	7,500
Activity	620709	Provide core infrastructure.	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210102 Office Facilities, Supplies & Accessories						7,500
Other expense						15,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				15,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)				15,000
Output	0002	Support for Sponsorship/Scholarship.	Yr.1	Yr.2	Yr.3	15,000
Activity	620746	Provide sponsorship/scholarship.	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821012 Scholarship/Awards						15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		973,298	
Function Code	70912	Primary education						
Organisation	2070302002	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_Primary_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								15,000
Objective	060103	1.3. Improve management of education service delivery						15,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						15,000
Output	0010	Support Sports in schools within the Municipality			Yr.1	Yr.2	Yr.3	15,000
Activity	620793	Supports sports in schools within the municipality			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000
Other expense								98,298
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						98,298
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						98,298
Output	0002	Support for Sponsorship/Scholarship.			Yr.1	Yr.2	Yr.3	98,298
Activity	620746	Provide sponsorship/scholarship.			1.0	1.0	1.0	98,298
Miscellaneous other expense								98,298
28210 General Expenses								98,298
2821012 Scholarship/Awards								98,298
Non Financial Assets								860,000
Objective	060101							860,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						860,000
Output	0001	To construct 2No. 3-Unit Classroom Block.			Yr.1	Yr.2	Yr.3	860,000
Activity	620747	To construct a 2No. 3-unit classroom blocks in the Municipality.			1.0	1.0	1.0	500,000
Fixed assets								500,000
31112 Nonresidential buildings								500,000
3111205 School Buildings								500,000
Activity	620748	To Construct a 1No. 6-unit classroom blocks within the Municipality.			1.0	1.0	1.0	360,000
Fixed assets								360,000
31112 Nonresidential buildings								360,000
3111205 School Buildings								360,000
Total Cost Centre								1,338,168

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					302,179
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 302,179

Objective	000000	Compensation of Employees						302,179
National Strategy	0000000	Compensation of Employees						302,179
Output	0000			Yr.1	Yr.2	Yr.3		302,179
				0	0	0		
Activity	000000			0.0	0.0	0.0		302,179

Wages and Salaries								302,179
21110	Established Position							302,179
2111001	Established Post							302,179

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					275,439
Function Code	70740	Public health services						
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 275,439

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						275,439
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						131,200
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		131,200
Activity	620737	To support waste mgt and sanitation activities in the Municipality.		1.0	1.0	1.0		131,200

Use of goods and services								131,200
22102	Utilities							131,200
2210205	Sanitation Charges							131,200

National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						144,239
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.		Yr.1	Yr.2	Yr.3		144,239
Activity	620738	Maintenance of Final disposal site.		1.0	1.0	1.0		144,239

Use of goods and services								144,239
22106	Repairs - Maintenance							144,239
2210616	Sanitary Sites							144,239

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70740	Public health services			424,078
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
Use of goods and services					424,078
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			424,078
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities			259,078
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.	Yr.1	Yr.2	Yr.3
Activity	620737	To support waste mgt and sanitation activities in the Municipality.	1.0	1.0	1.0
Use of goods and services					259,078
22102 Utilities					259,078
2210205 Sanitation Charges					259,078
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management			165,000
Output	0001	To improved sanitation activities in the Municipality by 15% by Dec 2016.	Yr.1	Yr.2	Yr.3
Activity	620738	Maintenance of Final disposal site.	1.0	1.0	1.0
Use of goods and services					165,000
22106 Repairs - Maintenance					165,000
2210616 Sanitary Sites					165,000
Total Cost Centre					1,001,696

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70731	General hospital services (IS)			10,918
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
Other expense					10,918
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery			10,918
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan			10,918
Output	0001	Provide health facilities and other health related programe.			10,918
Activity	620740	support Malaria Control Programmes.(ITN use)	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Miscellaneous other expense					7,000
	28210	General Expenses			7,000
	2821006	Other Charges			7,000
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Miscellaneous other expense					3,918
	28210	General Expenses			3,918
	2821006	Other Charges			3,918

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			409,148
Function Code	70731	General hospital services (IS)				
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital services_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Other expense						49,148
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery				49,148
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				49,148
Output	0001	Provide health facilities and other health related programe.	Yr.1	Yr.2	Yr.3	49,148
Activity	620740	support Malaria Control Programmes.(ITN use)	1.0	1.0	1.0	24,574
Miscellaneous other expense						24,574
28210 General Expenses						24,574
2821006 Other Charges						24,574
Activity	620741	Support District Response Initiatives(DRI on HIV and Aids)	1.0	1.0	1.0	24,574
Miscellaneous other expense						24,574
28210 General Expenses						24,574
2821006 Other Charges						24,574
Non Financial Assets						360,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery				360,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				360,000
Output	0001	Provide health facilities and other health related programe.	Yr.1	Yr.2	Yr.3	360,000
Activity	620739	Construction of 2No. CHIPS Compound.	1.0	1.0	1.0	360,000
Fixed assets						360,000
31112 Nonresidential buildings						360,000
3111207 Health Centres						360,000
Total Cost Centre						420,066

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 314,550
Function Code	70421	Agriculture cs						
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								293,276
Objective	000000	Compensation of Employees						293,276
National Strategy	0000000	Compensation of Employees						293,276
Output	0000			Yr.1	Yr.2	Yr.3		293,276
				0	0	0		
Activity	000000			0.0	0.0	0.0		293,276
		Wages and Salaries						293,276
	21110	Established Position						293,276
	2111001	Established Post						293,276

Use of goods and services								21,274
Objective	030105	1.5. Improve institutional coordination for agriculture development						21,274
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						10,924
Output	0003	To improve institutional Co-ordination for Agricultural Development.		Yr.1	Yr.2	Yr.3		10,924
Activity	620729	Conduct Bi-annual evaluation of farming activities with stakeholders, AEAAs, MAOs, MDA and farmers by Dec. 2016.		1.0	1.0	1.0		1,320
		Use of goods and services						1,320
	22101	Materials - Office Supplies						1,320
	2210103	Refreshment Items						1,320
Activity	620730	Collect markets data commodity movement by Dec. 2016		1.0	1.0	1.0		604
		Use of goods and services						604
	22101	Materials - Office Supplies						604
	2210101	Printed Material & Stationery						604
Activity	620731	5 AEAAs, to embark on farm and home visit to disseminate proven technologies by Dec. 2016.		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210505	Running Cost - Official Vehicles						3,000
Activity	620732	5 MAOs to monitor & evaluate/supervise AEAAs on field activities by Dec 2016.		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210505	Running Cost - Official Vehicles						6,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,350
Output	0001	To increase Agricultural competitiveness and enhance integration into domestic and international markets.		Yr.1	Yr.2	Yr.3		4,050
Activity	620721	Training 80 vegetable farmers on correct usage of agro chemicals and fertilizers by the end of June 2016		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210702	Visits, Conferences / Seminars (Local)						1,200
Activity	620722	Conduct 2 radio programmes to educate crop farmers on the use of improved crop varieties by Dec. 2016.		1.0	1.0	1.0		950
		Use of goods and services						950
	22107	Training - Seminars - Conferences						950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210711 Public Education & Sensitization					950
Activity	620723	<i>training on effective livestock management, record keeping and financial management for 50 livestock farmers by Dec. 2016.</i>	1.0	1.0	1.0		980
		Use of goods and services					980
		22107 Training - Seminars - Conferences					980
		2210702 Visits, Conferences / Seminars (Local)					980
Activity	620724	<i>Train 100 agriculture produce sellers on proper washing/cleaning, handling and storage by the end of Sept. 2016.</i>	1.0	1.0	1.0		920
		Use of goods and services					920
		22107 Training - Seminars - Conferences					920
		2210702 Visits, Conferences / Seminars (Local)					920
Output	0002	<i>To promote livestock and poultry development food security and income.</i>	Yr.1	Yr.2	Yr.3		3,180
Activity	620725	<i>Organize public education on anti rabies by Dec. 2016</i>	1.0	1.0	1.0		440
		Use of goods and services					440
		22107 Training - Seminars - Conferences					440
		2210711 Public Education & Sensitization					440
Activity	620726	<i>Vaccinate 1200 pets against rabies by Dec. 2016.</i>	1.0	1.0	1.0		700
		Use of goods and services					700
		22101 Materials - Office Supplies					700
		2210116 Chemicals & Consumables					700
Activity	620727	<i>Educate 60 livestock farmers on zero grazing techniques, feed formulation and good feeding practices by Dec. 2016.</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22107 Training - Seminars - Conferences					900
		2210711 Public Education & Sensitization					900
Activity	620728	<i>Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.</i>	1.0	1.0	1.0		750
		Use of goods and services					750
		22107 Training - Seminars - Conferences					750
		2210701 Training Materials					750
Activity	620736	<i>Carryout one (1) training for 40 butchers on improved sanitation by December, 2016</i>	1.0	1.0	1.0		390
		Use of goods and services					390
		22107 Training - Seminars - Conferences					390
		2210701 Training Materials					390
Output	0004	<i>To promote the use of ICT in all sectors of the economy.</i>	Yr.1	Yr.2	Yr.3		3,120
Activity	620734	<i>Train AEAs on the use of the GPS machine for the field measurement and analysis by June 2016.</i>	1.0	1.0	1.0		160
		Use of goods and services					160
		22107 Training - Seminars - Conferences					160
		2210710 Staff Development					160
Activity	620735	<i>Procure 1 desktop computer by Dec. 2016.</i>	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22101 Materials - Office Supplies					1,400
		2210102 Office Facilities, Supplies & Accessories					1,400
Activity	620791	<i>Promote the use of ICT in all sectors of the economy</i>	1.0	1.0	1.0		1,560
		Use of goods and services					1,560
		22104 Rentals					1,560
		2210411 Rental of Network & ICT Equipments					1,560

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,000		
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services						1,000		
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,000		
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000		
Output	0002	To promote livestock and poultry development food security and income.			Yr.1	Yr.2	Yr.3	1,000
Activity	620728	Conduct 2 demonstration on grasscutter/rabbit production for 60 farmers by Dec 2016.			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
22105 Travel - Transport						1,000		
2210505 Running Cost - Official Vehicles						1,000		
Total Cost Centre						315,550		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					70,974
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS] 70,974

Objective	000000	Compensation of Employees						70,974
National Strategy	0000000	Compensation of Employees						70,974
Output	0000			Yr.1	Yr.2	Yr.3		70,974
				0	0	0		
Activity	000000			0.0	0.0	0.0		70,974

Wages and Salaries								70,974
21110	Established Position							70,974
2111001	Established Post							70,974

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town and Country Planning_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Other expense 50,000

Objective	050602	6.2 Streamline spatial and land use planning system						50,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						50,000
Output	0001	Geographic info System integrated in land use mgt by Dec. 2016.		Yr.1	Yr.2	Yr.3		50,000
Activity	620749	To expand the street naming and the property addressing system.		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Total Cost Centre 120,974

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						82,285
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Compensation of employees [GFS]								71,058
Objective	000000	Compensation of Employees						71,058
National Strategy	0000000	Compensation of Employees						71,058
Output	0000				Yr.1	Yr.2	Yr.3	71,058
					0	0	0	
Activity	000000				0.0	0.0	0.0	71,058
		Wages and Salaries						71,058
		21110 Established Position						71,058
		2111001 Established Post						71,058

Use of goods and services								10,467
Objective	060801	8.1. Develop a comprehensive social development policy framework						10,467
National Strategy	6080104	8.1.4 Establish a national social protection floor						10,467
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery			Yr.1	Yr.2	Yr.3	10,467
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.			1.0	1.0	1.0	100
		Use of goods and services						100
		22101 Materials - Office Supplies						100
		2210101 Printed Material & Stationery						100
Activity	620711	Prevent 200 children from exploitation work through sensitization.			1.0	1.0	1.0	1,900
		Use of goods and services						1,900
		22107 Training - Seminars - Conferences						1,900
		2210711 Public Education & Sensitization						1,900
Activity	620712	Organize social and public education in five communities on proper parenting.			1.0	1.0	1.0	3,200
		Use of goods and services						3,200
		22107 Training - Seminars - Conferences						3,200
		2210711 Public Education & Sensitization						3,200
Activity	620714	To register 400 PWD's and support them financially.			1.0	1.0	1.0	1,260
		Use of goods and services						1,260
		22101 Materials - Office Supplies						1,260
		2210101 Printed Material & Stationery						1,260
Activity	620715	To assist 20 PWD's to get admission to special school.			1.0	1.0	1.0	400
		Use of goods and services						400
		22101 Materials - Office Supplies						400
		2210101 Printed Material & Stationery						400
Activity	620717	To identify and register 150 Day-Care Centers.			1.0	1.0	1.0	867
		Use of goods and services						867
		22106 Repairs - Maintenance						867
		2210613 Schools/Nurseries						867
Activity	620718	to sensitize 5 communities on Disability Management.			1.0	1.0	1.0	1,040
		Use of goods and services						1,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							1,040
	2210711	Public Education & Sensitization							1,040
Activity	620719	To sensitize 4 groups on personal hygiene and sanitation	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
	22102	Utilities							1,300
	2210205	Sanitation Charges							1,300
Activity	620720	To help 20 patients with psycho-social problems.	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Social benefits [GFS]									760
Objective	060801	8.1. Develop a comprehensive social development policy framework							760
National Strategy	6080104	8.1.4 Establish a national social protection floor							760
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3				760
Activity	620716	To help NHIS to register 500 Disabled and indigenes.	1.0	1.0	1.0				760
		Social security benefits							760
	27111	Social Security Benefits - Cash							760
	2711101	National Health Insurance Scheme							760

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	10,000
Function Code	71040	Family and children				
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
Use of goods and services						10,000
Objective	060801	8.1. Develop a comprehensive social development policy framework				10,000
National Strategy	6080104	8.1.4 Establish a national social protection floor				10,000
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery	Yr.1	Yr.2	Yr.3	10,000
Activity	620710	Assist 400 children to receive proper care from their parent through effective casework.	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210101 Printed Material & Stationery						700
Activity	620711	Prevent 200 children from exploitation work through sensitization.	1.0	1.0	1.0	2,780
Use of goods and services						2,780
22107 Training - Seminars - Conferences						2,780
2210711 Public Education & Sensitization						2,780
Activity	620712	Organize social and public education in five communities on proper parenting.	1.0	1.0	1.0	2,520
Use of goods and services						2,520
22107 Training - Seminars - Conferences						2,520
2210711 Public Education & Sensitization						2,520
Activity	620713	To attend Court regularly and write 20 social enquiry reports to speed up works at the family tribunal level	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
Activity	620718	to sensitize 5 communities on Disability Management.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	620720	To help 20 patients with psycho-social problems.	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22107 Training - Seminars - Conferences						1,700
2210711 Public Education & Sensitization						1,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF				Total By Funding		
Function Code	71040	Family and children				47,552		
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
					Other expense	47,552		
Objective	060801	8.1. Develop a comprehensive social development policy framework				47,552		
National Strategy	6080104	8.1.4 Establish a national social protection floor				47,552		
Output	0001	To reduce poverty of the people through efficient Social Welfare Service Delivery			Yr.1	Yr.2	Yr.3	47,552
Activity	620787	Support PWD Programmes in the Municipality			1.0	1.0	1.0	47,552
Miscellaneous other expense								47,552
28210 General Expenses								47,552
2821006 Other Charges								47,552
					Total Cost Centre		139,837	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			223,454
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
Compensation of employees [GFS]					222,654
Objective	000000	Compensation of Employees			222,654
National Strategy	0000000	Compensation of Employees			222,654
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					222,654
Wages and Salaries					222,654
	21110	Established Position			222,654
	2111001	Established Post			222,654
Use of goods and services					800
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			800
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			800
Output	0001		Yr.1	Yr.2	Yr.3
Activity	620720		1.0	1.0	1.0
					800
Use of goods and services					800
	22107	Training - Seminars - Conferences			800
	2210711	Public Education & Sensitization			800
Total Cost Centre					223,454

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			107,071
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa			
Compensation of employees [GFS]					107,071
Objective	000000	Compensation of Employees			107,071
National Strategy	0000000	Compensation of Employees			107,071
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					107,071
Wages and Salaries					107,071
	21110	Established Position			107,071
	2111001	Established Post			107,071

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		135,820			
Function Code	70610	Housing development							
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							
Use of goods and services								50,800	
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,800		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					50,800		
Output	0003	Maintenance of markets		Yr.1	Yr.2	Yr.3	50,800		
Activity	620754	Maintenance of markets		1.0	1.0	1.0	50,800		
Use of goods and services								50,800	
22106 Repairs - Maintenance								50,800	
2210611 Markets								50,800	
Other expense								45,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services					45,000		
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels					45,000		
Output	0004	Maintenance of Lorry parks		Yr.1	Yr.2	Yr.3	45,000		
Activity	620755	Maintenance of Lorry parks		1.0	1.0	1.0	45,000		
Miscellaneous other expense								45,000	
28210 General Expenses								45,000	
2821006 Other Charges								45,000	
Non Financial Assets								40,020	
Objective	070402	4.2. Promote & improve performance in the public and civil services					40,020		
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation					10,000		
Output	0005	Rehabilitation of streetlight		Yr.1	Yr.2	Yr.3	10,000		
Activity	620756	To provide Streetlight in the Municipality.		1.0	1.0	1.0	10,000		
Fixed assets								10,000	
31131 Infrastructure Assets								10,000	
3113101 Electrical Networks								10,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					8,500		
Output	0001	To Construct Residential and Office facilities for the Municipality.		Yr.1	Yr.2	Yr.3	8,500		
Activity	620758	Construct police post in selected communities.		1.0	1.0	1.0	8,500		
Fixed assets								8,500	
31111 Dwellings								8,500	
3111106 Barracks								8,500	
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions					21,520		
Output	0002	To Extend electricity to selected communities		Yr.1	Yr.2	Yr.3	21,520		
Activity	620753	To extend electricity to selected communities		1.0	1.0	1.0	21,520		
Fixed assets								21,520	
31131 Infrastructure Assets								21,520	

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

2016

3113151 WIP Electrical Networks

21,520

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,232,378
Function Code	70610	Housing development						
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Use of goods and services								155,560
Objective	070402	4.2. Promote & improve performance in the public and civil services						155,560
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						155,560
Output	0003	Maintenance of markets		Yr.1	Yr.2	Yr.3		155,560
Activity	620754	Maintenance of markets		1.0	1.0	1.0		155,560
Use of goods and services								155,560
22106 Repairs - Maintenance								155,560
2210611 Markets								155,560
Other expense								99,200
Objective	070402	4.2. Promote & improve performance in the public and civil services						99,200
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						99,200
Output	0004	Maintenance of Lorry parks		Yr.1	Yr.2	Yr.3		99,200
Activity	620755	Maintenance of Lorry parks		1.0	1.0	1.0		99,200
Miscellaneous other expense								99,200
28210 General Expenses								99,200
2821006 Other Charges								99,200
Non Financial Assets								977,618
Objective	070402	4.2. Promote & improve performance in the public and civil services						977,618
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation						50,000
Output	0005	Rehabilitation of streetlight		Yr.1	Yr.2	Yr.3		50,000
Activity	620756	To provide Streetlight in the Municipality.		1.0	1.0	1.0		50,000
Fixed assets								50,000
31131 Infrastructure Assets								50,000
3113101 Electrical Networks								50,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						667,618
Output	0001	To Construct Residential and Office facilities for the Municipality.		Yr.1	Yr.2	Yr.3		667,618
Activity	620750	To construct MCE's Bungalow for official use.		1.0	1.0	1.0		483,469
Fixed assets								483,469
31111 Dwellings								483,469
3111103 Bungalows/Flats								483,469
Activity	620751	To construct 2No. Zonal Council office within the Municipality.		1.0	1.0	1.0		114,149
Fixed assets								114,149
31112 Nonresidential buildings								114,149
3111204 Office Buildings								114,149
Activity	620758	Construct police post in selected communities.		1.0	1.0	1.0		70,000

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

2016

Fixed assets									70,000
31111	Dwellings								70,000
3111106	Barracks								70,000
National Strategy	7040503	4.6.3	Enhance networking infrastructure and systems inter-operability across all governance institutions						260,000
Output	0002		To Extend electricity to selected communities						260,000
Activity	620753		To extend electricity to selected communities		1.0	1.0	1.0		260,000

Fixed assets									260,000
31131	Infrastructure Assets								260,000
3113151	WIP Electrical Networks								260,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	139,000
Function Code	70610	Housing development							
Organisation	2071002001	Awutu Senya East Municipal-Kasoa Works Public Works Central							
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

Non Financial Assets 139,000

Objective	070402	4.2.	Promote & improve performance in the public and civil services						139,000
National Strategy	7040201	4.2.1	Review current status of the on-going public sector reform programme and ensure its accelerated implementation						139,000
Output	0005		Rehabilitation of streetlight						139,000
Activity	620756		To provide Streetlight in the Municipality.		1.0	1.0	1.0		139,000

Fixed assets									139,000
31131	Infrastructure Assets								139,000
3113101	Electrical Networks								139,000

Total Cost Centre 1,614,268

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								25,200

Non Financial Assets 25,200

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.	Yr.1	Yr.2	Yr.3			

Fixed assets								
31131	Infrastructure Assets							25,200
3113110	Water Systems							25,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						
Total By Funding								260,000

Non Financial Assets 260,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						
Output	0001	To provide water to deprived communities within the Municipality.						
Activity	620752	To extend water to deprived communities.	Yr.1	Yr.2	Yr.3			

Fixed assets								
31131	Infrastructure Assets							260,000
3113110	Water Systems							260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						345,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 345,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						345,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						345,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			345,000
Activity	620744	IDA Support project.	1.0	1.0	1.0			345,000

Fixed assets								345,000
31113	Other structures							245,000
3111303	Toilets							245,000
31131	Infrastructure Assets							100,000
3113110	Water Systems							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						320,000
Organisation	2071003001	Awutu Senya East Municipal-Kasoa_Works_Water_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Non Financial Assets 320,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						320,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						320,000
Output	0001	To provide water to deprived communities within the Municipality.	Yr.1	Yr.2	Yr.3			320,000
Activity	620752	To extend water to deprived communities.	1.0	1.0	1.0			320,000

Fixed assets								320,000
31131	Infrastructure Assets							320,000
3113110	Water Systems							320,000

Total Cost Centre 950,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						10,200
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 10,200

Objective	010202	2.2 Improve public expenditure management						10,200
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						10,200
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						10,200
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			10,200

Use of goods and services								10,200
22107	Training - Seminars - Conferences							10,200
2210702	Visits, Conferences / Seminars (Local)							10,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						15,000
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services 15,000

Objective	010202	2.2 Improve public expenditure management						15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						15,000
Output	0001	To prepare Fee-Fixing and Composit Budget estimate for 2016.						15,000
Activity	620742	Preparation of 2017 Composite Budget.	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Total Cost Centre 25,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						5,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **5,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						5,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						5,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						5,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210116	Chemicals & Consumables							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						35,000
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services **35,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						35,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters						35,000
Output	0001	To make adequate provision for disaster mgt within the Municipality.						35,000
Activity	620744	Support the mgt of disaster within the Municipality.	1.0	1.0	1.0			35,000

Use of goods and services								35,000
22112	Emergency Services							35,000
2211203	Emergency Works							35,000

Total Cost Centre **40,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	139,020
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Compensation of employees [GFS] 123,982

Objective	000000	Compensation of Employees					123,982
National Strategy	0000000	Compensation of Employees					123,982
Output	0000			Yr.1	Yr.2	Yr.3	123,982
				0	0	0	
Activity	000000			0.0	0.0	0.0	123,982

Wages and Salaries							123,982
21110	Established Position						123,982
2111001	Established Post						123,982

Other expense 15,038

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					15,038
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					15,038
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3	15,038
				1	1	1	
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0	15,038

Miscellaneous other expense							15,038
28210	General Expenses						15,038
2821006	Other Charges						15,038

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	105,600
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa					

Use of goods and services 105,600

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					105,600
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					105,600
Output	0001	To improve access roads in the Municipality.		Yr.1	Yr.2	Yr.3	105,600
				1	1	1	
Activity	620745	Reshaping of roads in the Municipality.		1.0	1.0	1.0	105,600

Use of goods and services							105,600
22106	Repairs - Maintenance						105,600
2210601	Roads, Driveways & Grounds						105,600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 742,050
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services								455,150	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							455,150
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							455,150
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	455,150	
				1	1	1			
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	455,150	
Use of goods and services								455,150	
22106 Repairs - Maintenance								455,150	
2210601 Roads, Driveways & Grounds								455,150	

Non Financial Assets								286,900	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							286,900
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							286,900
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	286,900	
				1	1	1			
Activity	620796	Construction of drainage system			1.0	1.0	1.0	286,900	
Fixed assets								286,900	
31113 Other structures								286,900	
3111311 Drainage								286,900	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 102,000
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads	Central					
Location Code	0220200	Awutu Senya East Municipal-Kasoa						

Use of goods and services								102,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							102,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							102,000
Output	0001	To improve access roads in the Municipality.			Yr.1	Yr.2	Yr.3	102,000	
				1	1	1			
Activity	620745	Reshaping of roads in the Municipality.			1.0	1.0	1.0	102,000	
Use of goods and services								102,000	
22106 Repairs - Maintenance								102,000	
2210601 Roads, Driveways & Grounds								102,000	

Total Cost Centre 1,088,670

Total Vote 10,690,920