



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**AWUTU SENYA EAST MUNICIPAL  
ASSEMBLY**

# AWUTU SENYA EAST MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

*In case of reply, the number and date  
of this letter should be quoted.*

Our Ref: ASEMA/04/10/01/03  
Your Ref: .....

Email: asemacity@gmail.com  
Call: 0303963389 / 030a3963387



Post Office Box Ks 553  
Kasoa  
Central Region

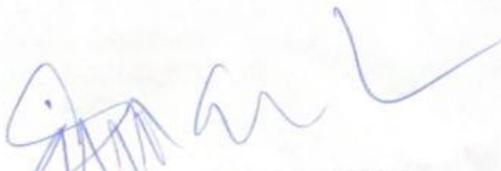
5<sup>th</sup> November, 2024

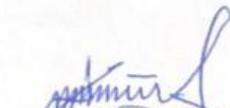
## APPROVAL STATEMENT

At its meeting held on 31<sup>st</sup> October 2024, the General Assembly of the Awutu Senya East Municipal Assembly unanimously approved the Composite Budget, Fee Fixing Resolution and Revenue Improvement Action Plan (RIAP) for the 2025 fiscal year in accordance with the Local Governance Act 936 section 123.

## SUMMARY OF 2025 COMPOSITE BUDGET-ALL FUNDING SOURCES

COMPENSATION OF EMPLOYEES	GHS. 13,550,761.22
GOODS AND SERVICES	GHS. 14,291,579.31
CAPITAL EXPENDITURE	GHS. 75200941.35
TOTAL BUDGET	GHS. 103,043,281.88

  
MUNICIPAL COORD.DIRECTOR  
(SIEGFRIED K. ADDO)

  
HON.PRESIDING MEMBER  
(JONES KWARTENG)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	6
Mission .....	6
Goals.....	7
Core Functions .....	7
DISTRICT ECONOMY .....	8
Key Issues/Challenges .....	13
Key Achievements in 2024 .....	13
Revenue and Expenditure Performance .....	28
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	32
Policy Outcome Indicators and Targets .....	33
Revenue Mobilization Strategies .....	35
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	38
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	54
PROGRAMME 3: INFRASTRUTURE DELIVERY AND MANAGEMENT.....	72
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	82
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	87
PART C: FINANCIAL INFORMAION.....	89
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	90

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Awutu Senya East Municipal was carved out of the former Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (L.I) 2025 with Kasoa as its capital. The rationale was to facilitate government's decentralization programs and local governance system. The Municipal population currently stood at 236,527 according to 2021 Population Census and has 64 settlements with most of them being nucleated urban settlements; hence population sizes are very large. This is about 4.9 percent of the Central region's population. The Municipality is mainly urban. Results of the 2021 Population and Housing Census indicate that the Municipality has few rural settlements. The Municipality is headed by a Municipal Chief Executive appointed by the President with approval by at least two-thirds of the Assembly Members. It has a presiding member who always chairs General Assembly meetings. There are nineteen (19) Assembly Members with six (6) appointed and thirteen (13) elected. The Municipality has six (6) zonal councils, namely: Zongo, Ofaakor, Akweley, Opeikuma, Walantu, and Kpormetey. It is one constituent made up of fourteen electoral areas.

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

### **Population Structure**

#### **Location and Size**

The Awutu Senya East Municipal is located in the Eastern part of the Central Region. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about 108.004

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

### SPATIAL ANALYSIS OF SETTLEMENT SYSTEMS

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

ZONAL COUNCIL	TOWNS	COMMUNITIES(AREAS)	
KASOA ZONAL COUNCIL	<ul style="list-style-type: none"> <li>Iron City</li> <li>New Town</li> <li>KasoaZongo</li> </ul>	<ul style="list-style-type: none"> <li>Iron City</li> <li>Dokustekope</li> <li>Banat</li> </ul>	<ul style="list-style-type: none"> <li>Prince Derrick</li> <li>MaameOsofo</li> </ul>
KPORMETEY ZONAL COUNCIL	<ul style="list-style-type: none"> <li>Adam Nana</li> <li>Joe Mendis</li> </ul>	<ul style="list-style-type: none"> <li>Amuzukope</li> <li>Semenshia</li> <li>Lamptey Mills</li> <li>Bigman Town</li> <li>Kingdom Town</li> <li>Infrgate Area</li> <li>Mount Zion Area</li> <li>Freetown</li> </ul>	<ul style="list-style-type: none"> <li>Adam Nana</li> <li>Christian Hill</li> <li>Ghana Flag</li> <li>Songai</li> <li>Joe Mendis</li> <li>Zone 6</li> <li>Asempa</li> <li>Ghana Flag</li> </ul>
OFAAKOR ZONAL COUNCIL	Otamens	<ul style="list-style-type: none"> <li>Otamens City</li> <li>Rock City</li> <li>GadaKope</li> <li>Alico</li> <li>Andam/Larbi Town</li> </ul>	<ul style="list-style-type: none"> <li>AwushieTetteh/Kaneshie</li> <li>Bentum</li> <li>Queen City</li> <li>Okwampi</li> <li>Ofaakor</li> <li>Kovorkope</li> </ul> <p style="text-align: right;">Newtown</p>
OPEIKUMA ZONAL COUNCIL	American Town	<ul style="list-style-type: none"> <li>American Town</li> <li>Adakope</li> <li>Ayigbe Town</li> <li>Diamond City</li> <li>Opeikuma</li> </ul>	<ul style="list-style-type: none"> <li>Krispol City</li> <li>Asamoah Town</li> <li>Adom City</li> <li>Doctor Jesus</li> <li>Estate Down</li> <li>Anigyekrom</li> </ul>
AKWELEY ZONAL COUNCIL	Kaemebre	<ul style="list-style-type: none"> <li>Down Town</li> <li>Ash Town</li> </ul>	<ul style="list-style-type: none"> <li>Kaemebre</li> <li>Akweley Township</li> </ul>
WALANTU ZONAL COUNCIL	CP Windy Hills Biakoye	<ul style="list-style-type: none"> <li>Walantu</li> <li>Top Hill</li> <li>Blue Estate</li> <li>Rose Imam</li> <li>Chief</li> </ul>	<ul style="list-style-type: none"> <li>CP Roman Down</li> <li>CP Winga Town</li> <li>CP Step to Christ</li> <li>Agenkwa</li> <li>CP Tipa Junction</li> </ul>

		<ul style="list-style-type: none"> <li>• Mosque</li> <li>• CP Abease</li> <li>• CP Last Stop</li> <li>• CP Poultry Farm</li> <li>• CP Evelip Farm</li> <li>• CP Holy Valley</li> </ul>	<ul style="list-style-type: none"> <li>• Little Rock Area</li> <li>• Walantu Junction</li> </ul>
--	--	--	--

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

### **DEMOGRAPHY**

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

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

### **Vision**

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

### **Mission**

The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use

of resources and provision of Basic Socio-Economic Development within the context of commitment to Equity, Accountability, and Excellence.

## **Goals**

To improve the quality of life of the people of the Municipality through mobilization and utilization of resources to create prosperity and equal opportunity for all.

## **Core Functions**

These are deliberative, legislative and executive. According to section 12 of the Local Governance Act (2016) Act 936 stipulate the functions as follows:

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

## DISTRICT ECONOMY

### ECONOMIC ACTIVITIES

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

- Agriculture

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

#### Agriculture produced within the Municipality

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

- Road Network

The total road network in the Municipality is 625 km of which 65.6km are paved and 559.45km unpaved. The rest constitute gravel and earth roads located within various

communities in the municipality. Unknown lengths of roads have also not been assessed. The proportion of good roads is woefully inadequate and does not meet the demands of the people within the municipality. With the budgetary allocation for routine maintenance works from the Ghana Road Fund, a total length of about 70km within the Municipality are graded annually.

- Health

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

### Type of Health Facilities

TYPE OF FACILITY	NUMBER
Community Health Post Service Compounds (CHPs)	24
Health Centres	2 New Market, Akweley and Gada
Hospital	1 CP Walantu
Polyclinic	1 Kasoa

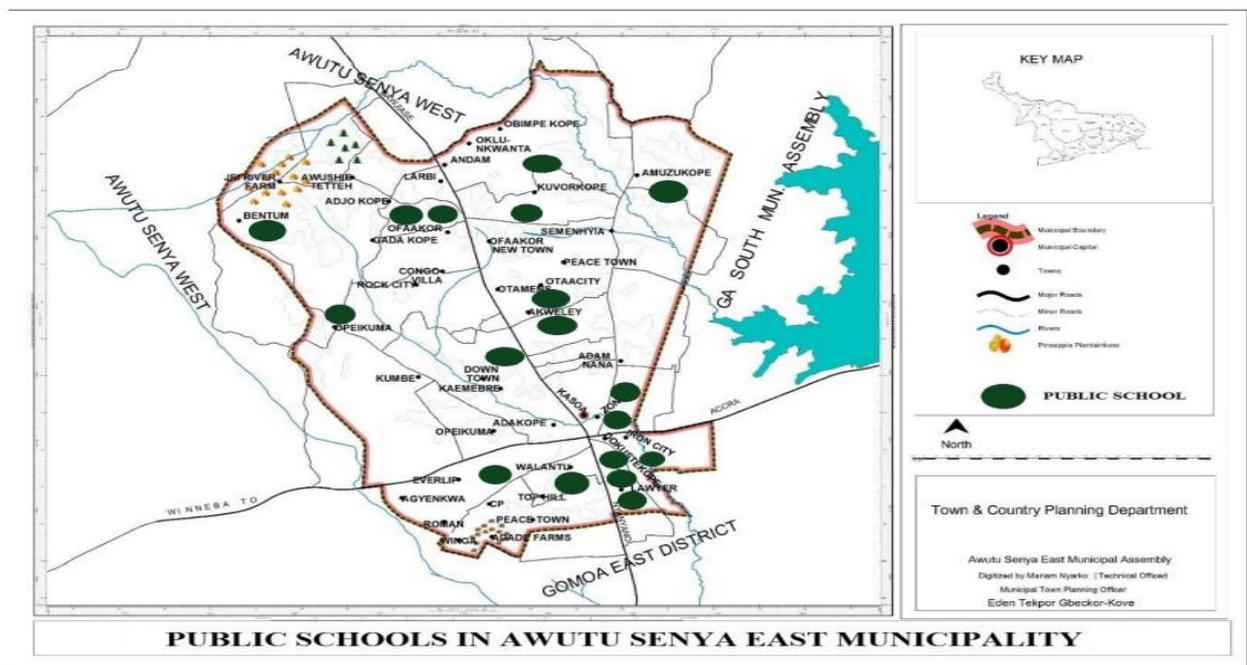
### Staff Strength in Health Sector

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

- Education

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

### Geographical Distribution of Public Educational Facilities



- Market Centres

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

and remediation activities and real estate activities was the industry that employed least in the municipality as they were both 0.1 percent.

- **Water And Sanitation**

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

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

### **SOLID AND LIQUID WASTE DISPOSAL**

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

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

- **TOURISM**

Awutu Senya East is abounding with tourist attractions through quite undeveloped. It hosts the first post office in Ghana and the first and national office of the UGCC in Kasoa, the first political party in Ghana. The municipality has the first oil rig in Kasoa where oil was first exploited/ drilled in Ghana. Colonial relics and landmarks as Fort Amsterdam built by the Netherlands in 1631- 1638 and Fort Williams (Anomabo) built by

the British in 1753- 1770 are all located in Abandze and Anomabo respectively in the Awutu Senya East Municipality

- Environment

Some communities within the Municipality comprising Gada, Semenhya, Amuzukope, Bentum, Zakarikope and Opeikuma areas are considered the poorest areas in the Municipality and also have the most degraded environments. Similarly, they are among areas that are most vulnerable to the estimated effects of climate change due to many negative environmental practices being perpetuated by the people and companies over the years for economic gains.

Accordingly, this therefore makes it somewhat obligatory or necessary for the Assembly to commit special resources and attention to reverse the effects of climate change in the area.

- ❖ Thus, in order to make sure the situation does not escalate in the near future, there is the need for the Municipal Assembly as a matter of priority and urgency; enforce all environmental laws in the Municipality.
- ❖ Anyone caught breaking such laws should be prosecuted and punished severely to serve as deterrent to others.
- ❖ Assembly will also ensure that residents reduce or curtail the use of charcoal and tree cutting for fuel wood and use energy efficient stoves like Gyapa Stove and solar stoves
- ❖ The Assembly will embark on tree planting.
- ❖ The dams within the Municipality will be protected from encroachment in order to store more water for dry season farming/gardening.

Climate change in Kasoa area has become a threat to properties and livelihoods. Drought and over flooding in parts of Municipality has become a yearly worry to the people and government. People along the banks of the Okrudu River are constantly displaced, and homeless. The Municipal Assembly in close collaboration with NADMO has started desilting the Okrudu River to allow free flow of water.

Below are some communities which are yearly affected by flood whenever it rains due to the following reasons.

- ❖ The entire Municipality is low lying area

- ❖ Most of the houses are haphazardly built on water ways
- ❖ Houses are also built close to the Okrudu River.
- ❖ There are inadequate storm drains systems in place, therefore making it difficult for free-flow of water whenever it rains.
- ❖ People building on water ways

### **Key Issues/Challenges**

KEY CHALLENGES	RANK
Inadequate Potable drinking water	3 <sup>rd</sup>
Poor Security/lack of streetlights	2 <sup>nd</sup>
Inadequate Health facilities	6 <sup>th</sup>
Poor Environmental Sanitation	4 <sup>th</sup>
Inadequate access to educational facilities	5 <sup>th</sup>
Poor Access roads/drainage	1 <sup>st</sup>

### **Key Achievements in 2024**

- Completed 1No. CHPS Compound at Iron City.
- Provided medical equipment for the operationalization of the Iron City CHPS Compound.
- Completed 1No. 6-seater toilet facility at Gada MA School.
- Dredged selected rivers in the municipality.
- Constructed 3.3km Alico-Amuzukope road with ancillary works.
- Constructed 3.4km Ofaakor-Jei River road with ancillary works.
- Completed 3mx3m box culvert at Akweley.
- Constructed 1000sqm. storm drain at Walantu.
- Constructed drains at American Down.
- Constructed 3mx2.5m culvert at Rock-city.
- Constructed 1No. Zonal Council at Adam Nana.
- Constructed 8,500sqm. external pavement with precast concrete power blocks at kaso New & Old Market.
- Supported PWDs with income-generating items, education and medical support

*Figure 1 CHPS COMPOUND AT IRON CITY*



*Figure 2 OFAAKOR JEI RIVER ROAD*



**Figure 3 SEALING WORK ON GHANA FLAG ROAD**





*Figure 4 SEATER TOILET FACILITY AT GADA M/A SCHOOL*



**Figure 5 SEALING WORK ON THE OPEIKUMA ROAD**



**Figure 4 DREDGING OF RIVERS IN THE MUNICIPALITY**





**Figure 5 ALICO-AMUZUKOPE ROAD**



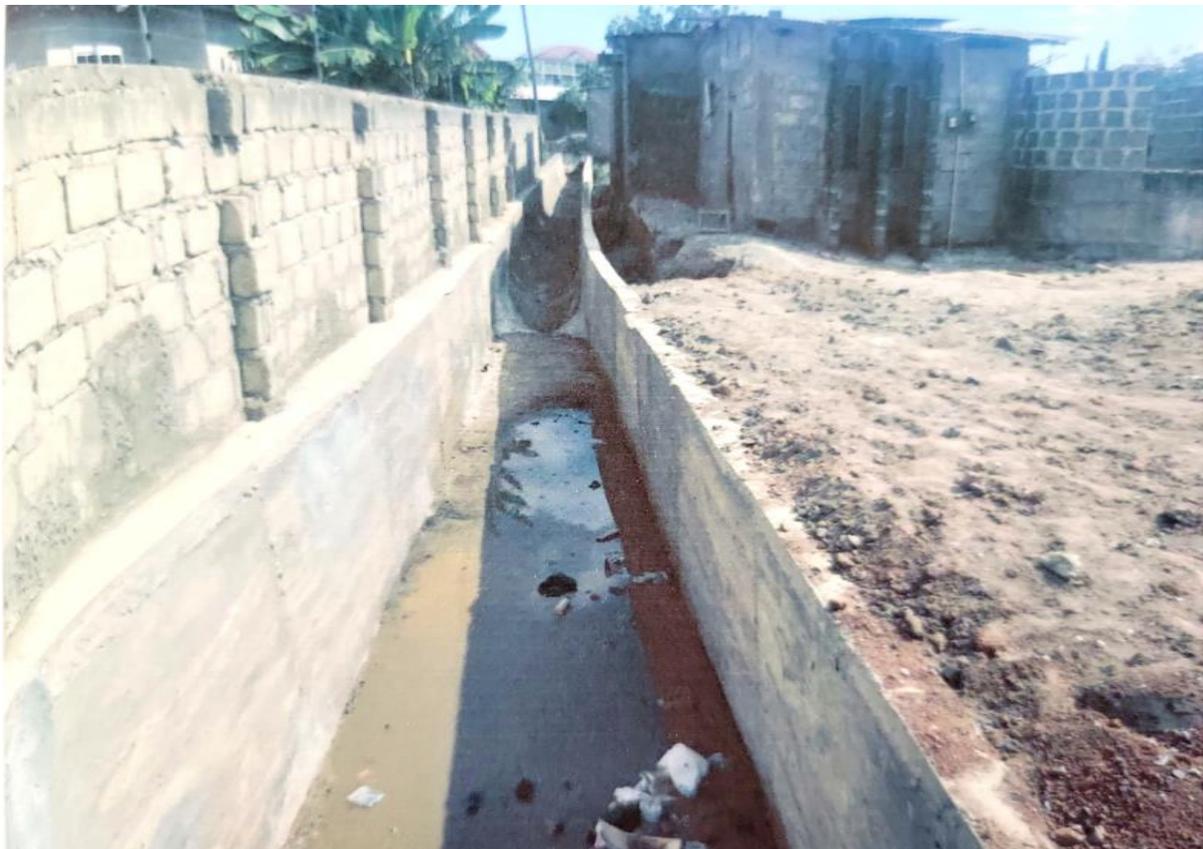
**Figure 6 BOX CULVERT AT AKWELEY (CROSS RIVER)**



**Figure 7 STORM DRAIN AT WALANTU**



**Figure 8 DRAINS AT AMERICAN DOWN**



*Figure 9 CULVERT AT ROCK CITY*



**Figure 10 Pavement of Kasoa Old & New Market**



**Figure 11 SUPPORT TO PWD**



## Revenue and Expenditure Performance

Within the 2024 fiscal year, the Assembly budgeted a total amount of one Hundred and eighty six Million, one hundred and five thousand, six hundred and twenty six Ghana cedis, thirty six pesses (**GHS 186,105,626.36**) as against Forty Seven Million, Five Hundred and Seventy Five Thousand ,Two Hundred and Ninety Eight Ghana Cedi, Eight Pesewas (**GHS 47,575,298.08**) in 2023, Thirty Eight Million, Five Hundred and Forty Five Thousand , Six Hundred and Seventy Four Ghana Cedis, Ninety Two Pesewas (**GHS 38,545,674.92**) in 2022 and Thirty Three Million, Four Hundred and Thirty Four Thousand and Seventy Ghana Cedis, Ten Pesewas (**GHS 33,434,070.10**) in 2021. The Assembly had a total revenue of Fifteen Million, Eight Hundred and Ninety Four Thousand, Nine Hundred and Ninety Two Ghana Cedis Ninety Three Pesewas (**GHS 15,894,992.93**) as at September 2024, Fifty Two Million, One Thousand, Three Hundred and Sixty Nine Ghana Cedis, Ten Pesewas (**GHS 52,001,369.10**) at the end of the 2023 fiscal year, Fourteen Million, One Hundred And Ninety Four Thousand, Five Hundred and Eighty Five Ghana Cedis, Ninety Pesewas (**GHS 14,194,585.90**) in 2022 and Seventeen Million, Two Hundred and Sixty Eight Thousand, Five Hundred and Ninety Ghana Cedis, Forty Three Pesewas (**GHS 17,268,590.43**) in 2021.

In total the Assembly expended Seventeen Million, Six Hundred and Forty Thousand, Two Hundred and Nine Ghana Cedis, and Two Pesewa (**GHS 17,640,209.02**) in 2021, Fifteen Million, Three Hundred and Seven Thousand, Six Hundred and Four Ghana Cedis, Seventy-Eight Pesewas (**GHS 15,307,604.78**) in 2022, Twenty-Five Million, Four Hundred and Ninety-Three Thousand, Six Hundred and Forty Eight Ghana Cedis, Twenty one Pesewas (**GHS 25,493,648.21**) as at the end of 2023 fiscal year. As at September 2024, our expenditure stood at Fifty-Five Million, Two Hundred and Eighty Six Thousand, Two Hundred and Twenty Four Ghana Cedis, Sixty Nine Pesewas (**GHS 55,286,224.69**)

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% perf as at Sept. 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,955,194.23	783,882.61	1,271,210.26	114,787.75	1,289,920.43	780,320.92	60.80
Fees	1,510,000.00	1,093,231.00	1,510,000.00	1,394,878.92	2,079,502.38	1682355.51	80.90
Fines	400,000.00	312,246	400,000.00	504,555.00	420,000.00	317,390.07	75.57
Licences	1,000,000.00	1,673,994.00	1,683,983.97	1,811,580.00	1,830,206.01	933,801.75	51.02
Land	650,000.00	541,827.29	623,900.00	721,171.51	1,034,249.10	923,291.38	89.27
Rent	180,000.00	291,882.00	140,000.00	33,300.00	60,885.00	14,647.50	24.06
Sub-Total	<b>5,695,194.23</b>	<b>4,697,062.90</b>	<b>5,629,094.23</b>	4,580,273.18	-	4,655,807.13	69.34
Royalties	20,000.00	27,894.12	66,100.00	-	-	-	-
<b>Total</b>	<b>5,715,194.23</b>	<b>4,724,957.02</b>	<b>5,695,194.23</b>	<b>4,580,273.18</b>	<b>6,714,762.92</b>	<b>4,655,807.13</b>	<b>69.34</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perf as at Sept. 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,695,169.23	4,724,897.02	5,695,194.23	4,580,273.18	6,714,762.92	4,655,807.13	69.34
Compensation Transfer	3,902,614.14	5,555,444.87	4,321,253.49	8,851,715.97	12,668,024.00	9571613.33	75.56
Goods and Services Transfer	123,395.00	52,701.55	89,000.00	44,489.53	143,000.00	12,598.00	8.77
Assets Transfer	-	-	-	-	-	-	-
DACF	5,128,305.03	2,626,096.54	5,778,935.27	2,081,119.09	4,812,036.79	1,629,906.66	33.87
DACF-RFG	1,195,422.00	1,175,207.10	1,198,947.01	-	4,115,149.73	-	-
MAG	54,388.00	60,238.82	80,098.63	59,098.63	-	-	-
UNICEF	-	-	49,500.00	45,000.00	45,000.00	22,500.00	50.00
GSCSP	22,446,381.52	-	30,362,369.45	36,339,672.70	186,105,626.36	2,627.81	0.00
<b>Total</b>	<b>38,545,674.92</b>	<b>14,194,585.90</b>	<b>47,575,298.08</b>	<b>52,001,369.10</b>	<b>214,603,599.80</b>	<b>15,894,992.93</b>	<b>7.41</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf as at Sept. 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	4,250,089.80	5,850,754.42	4,743,953.41	9,304,123.53	13,218,440.62	9,710,399.28	73.46
Goods and Service	7,129,031.79	6,556,976.47	15,073,218.66	6,680,337.38	77,585,543.92	4,458,088.32	5.75
Assets	27,191,759.61	2,899,873.89	27,758,125.89	9,509,187.30	123,799,615.26	41,119,737.09	33.21
<b>Total</b>	<b>38,570,881.20</b>	<b>15,307,604.78</b>	<b>47,575,297.96</b>	<b>25,493,648.21</b>	<b>214,603,599.80</b>	<b>55,286,224.69</b>	<b>25.76</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Improve transport and road safety
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Universal access to safe drinking water by 2030
- Substantially reduce waste generation through prevention, reduction, recycling and re-use of waste
- Achieve universal health coverage, including financial risk protection and access to quality health services
- Reduce global maternal mortality ratio
- Double agriculture productivity and income of small scale food producers for value addition
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Implement appropriate Social Protection System & measures
- Makes cities and human settlement inclusive, safe, resilient and sustainable
- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Strengthen domestic resource mobilization

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sep.	2025	2026	2027	2028	
Revenue generation	Increase Revenue generation	Amount of IGF generation	5,695,169.23	4,724,897.02	5,695,169.23	4,580,273.18	6,714,762.92	4,655,807.13	6,714,762.92	7,050,501.07	7,403,026.11	7,773,177.42	
Annual Action plan	Project implementation	% implementation of AAP	95%	95%	95%	95%	95%	93%	94%	94%	94%	94%	
Performance of the Assembly	Functionality of Municipal Assembly	Score of DPAT Performance	100%	98%	100%	98%	96%	-	100%	100%	100%	100%	
Development control	Improve development control	No. of permit issue	500	202	500	202	505	132	600	600	700	700	
Stakeholder's Consultative Meeting	Citizenship engagement and participation in decision	No of public hearings/Town hall meeting/consultative meetings conducted	4	2	4	2	4	1	2	2	3	3	

	making	No. of fee fixing resolution meetings held	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Support to PWD	To promote inclusive education for all disabled person	No. of PWDs supported and assisted to go to school.	8	10	6	15	15	15	15	16	15	15	15	15	15	15	15	15	15
Transparency and accountability	Audited financial report made public	Audited financial report must be made public by	FEBRU ARY	FEBRU ARY	FEBRU ARY	20 <sup>th</sup> FEBRU ARY	FEBRU ARY												
Access to health delivery service	To improve health care delivery	No. of functional CHPS Compound	26	24	26	24	28	30	30	30	30	30	30	30	30	30	30	30	30
Maternal and child health improved	To improve health care delivery	No of community durbars on ANC, Safe delivery, PNC , and care of new born and mother	2	2	2	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Literacy and numeracy	To improve quality of	BECE past rate	92%	85%	-	94%	96%	98%	78%	80%	82%	84%							

y levels improved	Education																
	To improve quality of Education	% of student with reading ability	74%	68%	76%	74%	74%	76%	94%	96%	98%	100%					
Food vendors medical screening and licensed	To improved food safety	No. of Vendors screened and licensed	850	5,000	2,741	3063	4,000	1021	5000	6000	7000	8000					

### Revenue Mobilization Strategies

Revenue Mobilization Strategies	OBJECTIVE(S)	STRATEGIES	EXPECTED OUTPUT/ OUTCOME	ACTIVITIES	RESPONSIBILITY
<b>Property Rates</b>	Increase revenue generated from property rate by 15%	<ul style="list-style-type: none"> <li>Monitoring and Evaluation</li> <li>Supervision, education &amp; sensitization</li> <li>Digitization and automation of property rate collection</li> <li>Valuation of properties</li> <li>Train revenue collectors</li> </ul>	Revenue from property rate increased by 15%	field visit and target setting for collectors  Creation and use of information desk and regular stakeholders meetings	MFO, MBA, PPO

		Collect data on properties		Resolve boundary issues	
<b>Lands and Royalties</b>	Increase revenue generated from permit by 15%, control and deter developers from building indiscriminately without permit	<ul style="list-style-type: none"> <li>● Intensify development control,</li> <li>Establishing and maintaining a cordial relationship with the land commission.</li> </ul>	Revenue generated increased by 15% by Dec. 2023 and developers acquired permit		Traditional authorities, Works
<b>License (Business Operating Permit-BOP)</b>	To ensure that businesses within the Municipality are registered and regulated by the Assembly .2.To increase revenue by 15% to provide value for money services	<ul style="list-style-type: none"> <li>● Supervision, education &amp; sensitization</li> <li>● Collect data on all economic activities</li> <li>● Automate all business strengthening and resource Sub-structures</li> </ul>	Businesses registered and regulated. Revenue increased by 15% to provide service to the citizenry	Radio jingles, the use of information van and public address system and periodic rate payers consultative meetings  Effective development control and Civic numbering  Regular engagement with sub structures and education on the importance of revenue generation	MFO, MBA, MIS, Rev. Supt.
<b>Fees</b>	To generate revenue for the maintenance of services provided by the Assembly	Collect data on all assembly facilities	Revenue generated increased and facilities maintained.	Weekly and quarterly review of performance and field monitoring of their activities and periodic reconciliation of monies collected.  Use of automated system in revenue collection  weekly and quarterly review of performance and field monitoring of their activities and periodic reconciliation of monies collected	Traditional Revenue Collectors, Registry (Marriage and Divorce)

<b>Fines, Penalties and Forfeits</b>	To generate revenue from recalcitrant stakeholders and defaulters, and to deter unscrupulous individual's operations and activities within the Municipality.	Education and sensitization of the citizenry	Ensure compliance with laid down procedures of the Assembly	Improve sub district to perform their role	Environmental Health, Works Dept, Rev. supt
<b>Rent</b>	To generate revenue for the maintenance of services provided by the Assembly.	<ul style="list-style-type: none"> <li>● Deploy more revenue collectors.</li> <li>● Education and sensitization.</li> <li>● Collect data on all assembly facilities</li> </ul>	Revenue generated increased and facilities maintained.	Collect data on all assembly facilities	Traditional Revenue Collectors

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### **Budget Programme Description**

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

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

- **The Finance Unit** leads in the management and use of financial resources to achieve value for money and keeps proper accounts records for reporting purpose.
- **The Human Resource Unit** is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- **The Budget Unit** facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of the departments of the Assembly; translating national medium term programme into the Assembly specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. Organize stakeholders meeting on rates and fees fixing and budget execution. The unit also verify and certify the status of Assembly's developmental projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Analyze the performance of both revenue and expenditure and advice management accordingly. Prepare revenue improvement action plan which outlines measures and strategies the Assembly would use to generate more revenue for a particular fiscal year. The unit is secretary to the Budget Committee and Finance and Administration Sub-committee and any other duties assigned.
- **The Planning Unit** is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

- **The Internal Audit Unit** provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- **Procurement and Stores** facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- **The Information Services Unit** which serves the Assembly in Public Relations promotes a positive image of the Assembly with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Assembly.

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

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The total number of staff to execute this sub-programme comprising of 17 Administration officers, 2 Information Service Officers, 17 Executive officers, 5 Procurement Officer, 5 Programmers, 1 Stores, 1 Secretaries, 9 Drivers, 4 Security Officers, 4 Office Assistant, 1 Building Inspectors, 16 Sanitary Workers, and 26 Task Force. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Management meeting organized	No. of management			12	12	12	12
Minutes of Entity Tender Committee meetings	Number of Tender committee meetings held	4	3	4	4	4	4
Procurement plan	Plan submitted by						

prepared and submitted		29th November 2024	29th November 2024	30th November 2024	30th November 2025	30th November 2026	30th November 2027
MUSEC meeting organized	Summon letters and minutes filed						
Town hall meeting organized	No. Town hall meeting held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Prepare and submit procurement plan	Procure dispatch Motor
Organise entity tender committee meeting	Procure one (1) photocopier machine
Organise statutory meetings	Procure Computers and accessories
Support Community initiated projects in the Municipality.	Procure office equipment
Support Culture and Tourism in the Municipality	
Organise MCE's engagement with the community	
Maintenance of official Vehicle	
Procurement of logistics	
Support security and election related activities	
Protocol for visitors and officials	
Retainer and Legal Fee Services	
Public Education and Sensitization	
Procure office facilities, supplies and accessories	
Utilities	
Telecommunication	
Support Traditional authority	
Organize training for Assembly Members	
Support regional and national programmes.	
Provide internet facilities at the offices	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

The sub-programme seeks to ensure effective and efficient resource mobilization and management. It also provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

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

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

The a total of staff to execute this sub-programme comprising of 8 staff from the Audit Unit including 1 Director of Internal Audit, 5 Asst. Audit, 1 Trainee Audit and 14 Revenue staffs.

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

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual financial reports prepared	Prepared by	31st March 2023	-	31st March the following year			
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	8 <sup>th</sup> August 2024	15 days after end of month			
Quarterly financial reports	Prepared by	15 days after end of quarter	8 <sup>th</sup> August 2024	15 days after end of quarter			
Transparency and accountability	Audited financial report made public	FEBRUARY 2023	20 <sup>th</sup> February 2024	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY
Internal Audit plan	Plan submitted	30th January of	30 <sup>th</sup>	30th	30th January of	30th	30th January of

prepared and submitted	d by	ensuing year	January 2024	January of ensuing year	ensuing year	January of ensuing year	ensuing year
Audit Com meetings organized	Summon letters and signed minutes	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise regular monitoring and supervision of revenue collection	
Organize capacity building for staff	
Organise Audit Committee meetings	
Provide logistics for revenue collectors	
Pay commission collectors	
Prepare Audit plan	
Undertake audit activities	
Attend annual IAA conference	
Attend quarterly validation workshops	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Assembly.

### Budget Sub- Programme Description

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

The human resource unit has strength of 2 officers comprising of 1 Human resource officers and 1 Snr. Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF, DDF and GSCSP capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Promotion register and quarterly promotion schedule submitted	No. of register and schedule submitted	18	16	23	14	16	26
Capacity of staff built	No. of staff trained	247	248	248	249	256	265
Junior staff supported to	No. of staff						

undertake secretariat courses at Gov't secretariat school, Tamale		0	0	2	2	2	2
Staff assisted in performance appraisal	Number of staff appraised	180	187	190	193	195	196
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	2	3	3	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize capacity building training for staff	
Coordinate all Human Resource Activities	
Submission of quarterly report to RCC	
Validate staff salaries monthly via Electronic Payment	
Set up functional client service Office.	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and Monitoring of projects and programme
- Provide reliable and responsive statistical services for good governance and development.

### **Budget Sub- Programme Description**

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

The Statistics department sub-programme seeks to harness, produce and manage quality local level statistics based on national standards using competent staff for evidence-based decision making in support of local and national development.

The sub-programme would be carried out through rigorous field data collection, monitoring, ensuring inter and intra departmental collaboration and organizing staff training to build their capabilities, skills and knowledge in discharging their duties.

The sub-programme is proficiently managed by 24 officers comprising of 10 Assist. Budget Analyst, 2 Budget Analyst, 2 Snr. Budget Analyst, 1 Principal Budget Analyst, 1 Snr. Planning Officer, 4 Assistant Planning Officers and 4 statistics department staff. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF, GOG and GSCSP.

Challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting

reforms by the departments, lack of funding for data collection exercises, lack of logistics to facilitate data collection exercises, inadequate staff for field work and delay and no submission of data on the part of some stakeholders on request.

**Table 11: Budget Sub-Programme Results Statement**

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st October of ensuing year	5 <sup>th</sup> October of ensuing year	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year	31st October of ensuing year
Sector Medium Term Development Plan reviewed	To be completed by	July of ensuing year	20 <sup>th</sup> July ensuing 2024	July ensuing year	July ensuing year	July ensuing year	July ensuing year
Annual Budget estimates prepared	To be completed by	29th October , 2021	5 <sup>th</sup> October of ensuing 2023	6th October , 2023	15th October , 2024	15th October , 2025	15th October , 2026
Quarterly Preparation of budget perf. reports	To be completed by	Fifteen (15) days after end of every quarter	13 <sup>th</sup> of August 2024	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	January of Subsequent Year	10 <sup>th</sup> January 2024	January of Subsequent Year			

Attend budget hearings	Number of budget hearings attended	1	1	1	1	1	1
Collect, compile and analyze data collected from departments, units and agencies quarterly	Quarterly report on data collected and analyzed	4	2	4	4	4	4
Conduct weekly and monthly market reading exercise	Prices of commodities collected	12	8	12	12	12	12
Train staff on software application	Number of software trainings held	2	1	2	2	2	2
Collect, compile and analyze data on temporary structures	Data on temporary structures collected	-	Not execute	Update	update	update	update
Collect, compile and analyze Socio-economic data	Socio-economic data collected	-	To be executed in 2025	To execute	update	update	update
Registration of food vendors	No. of food vendors registered	-	Not executed	To execute	update	update	Update

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Prepare revenue improvement action plan	
Organise Budget committee meetings	
Organise MPCU meetings	
Organize 3 meeting with business community to link business communities within the Assembly	
Preparation of Assembly Medium Term Development Plan (2026-2029)	
Review AAP	
Set targets for revenue collectors	
Prepare mid- Year Budget Review/ Supplementary Budget	
Prepare quarterly reports	
Undertake Data collection on economic activities	
Analyze performance of the budget	
Organize Training Programs for Stakeholders & Community Leaders on Climate Change	
Prepare 2026-2029 composite Budget and rates and fees fixing resolution.	
Organize 2 no. social intervention programmes	
Data collection, archiving and analysis	
Field monitoring, monitoring census and surveys	
Staff training	
Providing clients data needs upon request	

## SUB-PROGRAMME 1.5 Legislation Oversight

### Budget Sub-Programme Objective

The objective of the sub-programme is to;

- To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

### Budget Sub- Programme Description

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agric Sub-Committee and Sanitation and Environment Sub-Committee. The sub-programme is made up of Twenty-Eight (28) Assembly Members. Nineteen

### Budget Sub-Programme Results Statement

**The table 13:** indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
General Assembly meetings Held	No. of General meetings Held	4	1	4	4	4	4
Meetings of Sub-committee held	No. of committee quarterly meeting held	16	7	20	20	20	20
Executive Committee meetings held	No. of ExCo meeting Held	4	1	4	4	4	4
Public Relation and Complaint	No. of PRCC	4	1	4	4	4	4

Committee Meetings	meeting held						
--------------------	--------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight (Organize Statutory sub-committee meetings and make recommendations, Executive Committee meetings, General Assembly Meetings and Organize Public Relation Complaint Committee Meetings).	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

The main objective of this programme is to ensure effective and efficient implantation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, persons with disabilities, etc.

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

This sub-programme is carried through:

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

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

Challenges in delivering the sub-programme include the following;

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Enrolment increased	Gross enrolment Rate	KG	132.2%	130.5%	128.3%	125.2%	123.3%	120.2%
		Primary	187.6%	186.6%	182.5%	180.2%	177.4%	175.3%
		JHS	155.3%	150.2%	145.4%	142.5%	138.2%	135.2%
		SHS	32.8%	31.4%	27.5%	24.8%	22.6%	20.3%
	Gender Parity Index	KG	0.97	0.97	0.98	0.98	0.97	0.97
		Primary	0.97	0.97	0.97	0.97	0.97	0.97
		JHS	1.11	1.11	1.11	1.11	1.11	1.11
		SHS	2.10	2.10	2.10	2.10	2.10	2.10
literacy and Numeracy levels improved	BECE pass rate		92%	-	92%	92%	92%	92%
	Percentage of students with reading ability		75%	78%	82%	85%	86%	88%

Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	2	2	2	2	2	2
Provision of educational facilities	No. of classroom block with ancillaries constructed	20	20	25	30	33	35
	No. of teachers quarter constructed	2	2	2	5	5	6
	No. of dining halls constructed	1	1	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Municipal Education Oversight Committee Meetings.	Construction of Platform for the Office 40ft. Container and its roofing to prevent it from rusting.
Support My First Day at School activities in our schools.	Support the Directorate to renovate most of our Basic Schools.
Organize Independent Day Anniversary.	
Conduct at least 1 Mock Examination for About 4000 JHS 3 learners.	
Provision of about 1000 furniture to our Basic Schools in the Municipality.	
Organize sensitization program to end child Marriage and teenage pregnancy in the Municipality.	
Support for Municipal Education Oversight Committee Meetings.	
Organize Career Guidance for all the JHS 2&3 learners	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities including CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community based health workers.
- Promote and encourage good health, sanitation and personal hygiene.
- Ensure the well-being of all health workers.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Coordinate and implement all reproductive and child health programs within the district.
- Coordinate all health promotion activities in the district.

- Provide accurate data or statistics regarding all health activities and programs.
- Coordinate all other government public health programs in the district.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inappropriate accommodation for Municipal Medical stores and vaccines cold room
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- High utility tariffs
- Shortages of the required human resources.
- Lack of medical equipment to deliver the needed health care
- Security concerns for health staff on night duties at various health facilities
- Lack of space in various health facilities to accommodate and manage clients

Funds to undertake the sub-programme include GoG, IGF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The Municipal Health Directorate has staff strength of 683 officers comprising of 191 at the Kasoa Polyclinic, 247 at Mother and Child Hospital, 117 at Health centres, 108 at CHPs facilities and 20 at the Municipal Health Administration.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of functional CHPS	1	1	3	4	6	7
	Number of CHPS Compounds (includes rented premises)	7	7	8	10	12	15
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	104	78	104	130	130	130
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	100%	70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision of reproductive and child health services	Construction of pavilion at New Market Health Centre
Disease surveillance to ensure prevention and control	Complete CHPS Compound
Health provision activities	Procure equipment for operationalizing of two CHPs compounds
Human Resource Management	
Running of all public health facilities in the district	
Provision of nutrition services and nutritional care	
Generation of quality health data to inform decision making	

Conduct a survey on data management needs in all facilities	
Conduct training on data validation processes for 15 district officers	
Conduct training on data validation and data verification processes for 40 sub district officers	
Conduct monthly data validation at the district level	
Carry out bi-monthly data verification in selected facilities	
Conduct refresher training on DHIMS 2 for 45 health staff	
Train 40 Community Health Nurses on nutrition reporting forms and registers	
Conduct an Integrated Supportive Supervision in all facilities	
Train 40 relevant health staff on Infant Young and Child Feeding	
Organize quarterly mop ups to identify malnourished cases	
Train relevant staff on the use of the stadiometer	
Train 30 Community Health Nurses on new Family Planning reporting forms and registers	
Establish 3 pregnancy schools in the Sub-Districts	
Train 24 CHOs on the use of Veropack for Family Planning Home Services	
Train 30 midwives on focused ANC	
Train 10 CHNs & 5 Ens on task sharing to assist midwives	
Create 5 adolescent corners in each Sub District	
To form adolescent clubs in the Senior High School in the district	
Organize appraisal training for all staff	
Train health workers on health promotion registers and report forms	
Appoint community health workers as health promotion focal persons to ensure high coverage of promotional activities	

Organize screening and management programs for diabetes, hypertension, sickle cell and asthma in the municipality.	
Train health workers staff on national Behavior change communication strategy for lifestyle change, regenerative health & essential nutrition	
Conduct health education in schools, church & mosques on healthy lifestyle and regenerative health	
Organize a stakeholders meeting in the ASE Municipal on cholera and other diarrhea diseases	
Organize 96 community durbars in the ASE Municipal on diarrhea diseases - cholera	
Undertake radio programmes on cholera, ebola, meningitis and other diseases of public health importance/key health issues	
Organize promotion of world malaria day	
Maintenance of Facilities	
Mounting of signpost for facilities	
Rent for Lamptey CHPs	
Purchase of Laptop	
Organize celebration of World Mental health week	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

### **Budget Sub- Programme Description**

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

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

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

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

Funds sources for this sub-program include GoG, IGF and DACF and UNICEF. A total of 26 officers would be carrying out this sub-program comprising of 1 Dep. Dir., 1 Community Development Officers, 1 Mass Education Officers, 3 Snr. Mass Education Officer, 5 Asst. Com. Dev. Officer, 7 Snr. Development Officer and 1 Snr. Social Development Assistant.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve upon Child Care by parent/guardians	Efficient casework practices	96	74	110	130	145	170
Ensure quality service delivery	Monitor and supervise orphanages in the Municipality	15	25	30	30	35	35
Ensure quality of Preschool education	Monitor and Supervise 200 Early Childhood Dev't Center	150	120	170	200	250	300
	Train Early childhood caregivers and supervisors	-	52	100	100	110	120
To promote holistic development of children	Prevent children from exploitive and hazardous work through community sensitization	10	12	20	25	25	25
Ensure effective re-integration of missing children	Regular visits to follow-up on children	15	22	25	30	30	

	reunited with family						35
Provide the Juvenile court with relevant information	Write SERs to court and attend court regularly	15	10	16	21	26	30
Improve probation and supervision of Juveniles	Help reform children who come into conflict with law	6	4	7	7	10	12
To improve reliable data on Persons with Disabilities (PWDs)	Identity and register all disabled persons with the Municipal Assembly	357	22	27	30	35	35
To promote inclusive education for all Disabled persons	Support and assist them to get admission to Special schools	26	12	30	35	38	40
To help improve access to quality health care services	Help PWDs to get free NHIS registration	282	55	200	250	255	285
To help improve mobility of Disabled persons.	Help in the provision of assistive device to PWDs	4	3	5	8	10	10
Ensure good care and protection of PWDs	Sensitize public on disability management	5	4	7	7	8	10
To help reduce income poverty in the Municipality	Help the vulnerable households to register for LEAP program	613	510	510	510	510	510
Promote gender mainstreaming activities	Help promote gender mainstreaming activities	5	3	5	7	7	10
To help reduce malnutrition and school dropout	Monitor and supervise LEAP						

amongst the vulnerable households	beneficiary households to make judicious use of funds	4	3	4	4	4	4
Support the LEAP program	Organize sensitization on the program	6	4	6	6	6	6
Enhance Monitoring and supervision of LEAP program	Organize quarterly MLIC meeting to discuss pertinent issues	4	3	4	4	4	4
Ensure effective Hospital Welfare services	Provide counselling services to patient with psychological conditions	6	5	7	10	10	12
Promote effective operations of CSO	Ensure regular monitoring of CSO	10	7	10	12	12	15
To promote quality health in all communities	To organize community sensitization on personal hygiene	4	3	4	4	4	4
To promote economic empowerment of women	Organize vocational training programs for some women in Municipality and facilitate access to credit	5	3	4	4	4	4
Promote gender mainstreaming activities	Help promote gender activities	5	3	5	7	9	10
To promote team work among women	Organize sensitization program to educate the general public on the effect of gender based violence	5	5	8	10	10	10

To promote literacy statues especially amongst women	Organize adult education program in some communities	3	2	4	4	4	4
--	--	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>COMMUNITY DEVELOPMENT</b>	
Public education and sensitization	
Organize Community durbar	
Organize training activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Organize training activities	
Organization of child labor clubs and child right committees	
Provide shelter	
Attend court sittings and prepare SERs for all juvenile cases at Kasoa	
Support LEAP and PWD programme in the Assembly	
Monitor and evaluation	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Organize training activities	
Organization of child labor clubs and child right committees	
Provide shelter	
<b>GENDER</b>	
Promote equal participation of women in farmer based organization and as agents of change	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Provide accurate, reliable and timely information of all births and deaths occurring within the district and for that matter Ghana for the socio-economic development of the country through their registration and certification.

### Budget Sub- Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management.

Example:

Activity	Delivery	Audience
Education on birth and death registration	Public Education and Sensitisation	The general public, Opinion leaders, Health facilities and mortuaries
Birth Registration	Community Outreach	Couples with new-born babies, Health workers (community health workers and midwives), General public
Death registration	Receiving notifications from various health facilities and general public	General public, health facilities

The birth and death registration department has staff strength of 9 officers comprising of 4 GoG staff and 5 IGF staff to carry out this sub program. Funds sources for this sub-program includes IGF, DACF and GOG.

### Challenges of the Department

- I. The District Registry does not have a vehicle to facilitate our registration and community sensitization exercises. This is hampering our activities as the available public transport system is expensive and does not allow us to be mobile.
- II. The Registry does not receive funding from the Assembly for our operations. This year, the office received only 700ghc for infant registration activities from GoG.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
To register live births within 12 months of occurrences.	Births	3,607	2,563	4,852	5,337	5,870	6,457
To register live births after 12 months of occurrences.	-	-	-	-	-	-	-
To register deaths within 12 months of occurrence.	Deaths	314	165	406	447	495	545
To register deaths after 12 months of occurrence.	-	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Infant birth registration activities	
Media engagement activities	
Community sensitisation activities	
Training workshops for registration assistants in the effective delivery of services	
Organise weekly outreach programmes to visit every community in the district by the close of the year	
Visit radio stations every quarter to talk about birth and death registration within the district and the country at large.	
Organise durbars and participate in festivals to educate the public on the importance of birth and death registration in Ghana.	
Organise two to three workshops for registration assistants on the new Births and Deaths Registry instruction manual, the L.I and the Act amongst others.	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To improve solid and liquid waste management in the municipality
- To improve environmental health and sanitation education through awareness creation
- To improve law enforcement

### Budget Sub- Programme Description

Organise WASH activities in collaboration with MSHAT, organise frequent orientation and capacity building for food vendors on hygiene, food nutrition and safety. The sub programme also intends to educate households on construction of latrine and sullage disposal, Organise disilting of public drains ,clear and disinfect the market and also prosecute recalcitrant sanitary offenders

This sub-programme will be executed by a total of 27 staff comprising of 1 EHAN, 3 PEHA,3 SEHO, 2 CEHO, 5 CEHA, 2 EHA, 2 SEHA,1 ACEHA, 2EHO ,2 APHE 2 LABOURER, 1 HEAD SANITARY LABOURER, 2HEAD CONSERVANCY AND 1 HEAD MAN LABOURER

The main challenges of this programme is lack of Assembly own sanitary site for refuse disposal

Lack of Assembly's own refuse truck.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Registration and screening of food vendors	Number of vendors screened	3,063	1,021	5,000	6,000	7,000	8,000
Recalcitrant sanitary offenders prosecuted	Number of offenders prosecuted	15	0	36	48	48	48

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquire sanitary tools	Purchase of 3 skip containers
Enforce bye laws on the construction of household latrines	Purchase a sound level meter
Clear existing heap of refuse sites.	Purchase 1 motorbikes for Environmental Health Staff
Undertake Disinfection & Disinfestation Markets and Public Toilets and drains	
Undertake haulage of refuse from New Market to disposal Site	
Maintain final Disposal Site.	
Organize 36 clean up exercises	
Maintain and Service refuse Trucks	
Dispose the dead ( pauper)	
Promote household latrine construction.	
Undertake Public education on bathhouses construction and sullage disposal	
Organize desilting of public drains	
Intensify house to inspection and education	
Organize WASH activities in collaboration with MSHAT.	
Organize learning and sharing program with Awutu Senya District Assembly (ASDA).	
Undertake Registration, health screening and certification of food vendors in the Municipality	
Organise education on control of rearing and straying of animals including dogs.	
Organise Capacity building and orientation of 3000 food/drink vendors on Food Nutrition, hygiene and Safety.	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to infrastructure in the Assembly;

- Assist in preparation of tender documents for building and civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban Roads Department is also seeking to provide technical support for maintenance and reconditioning of road networks within the municipality

There are total of 26 staff to carry out the infrastructure delivery and management programme (5 from Physical Planning, 5 with Urban Roads and 16 at Works). The programme will be funded with funds from IGF, DACF, DDF, GOG and GSCP.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The sub-programme is funded through the DACF, IGF, DDF and GSCP. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in Kasoa Township	No. of properties						
Preparation of Base Maps and Local Plans	Number of communities with base maps						
	Number of communities with local plans	45	37	52	60	67	77
Street Named and Property Addressed	Number of streets named	455	512	610	800	910	990
	Number of properties addressed	349	492	515	543	576	633
Technical sub Committee Meeting Organised	Number of technical Committee meeting	12	8	12	12	12	12
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	8	12	12	12	12
Create public awareness on development control	No. of public awareness		-	5	6	6	7

	organized	-					
Issuance of development permit	No. of Development permits issued	224	219	400	400	550	585

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Implement street addressing Phase 11	
Organise public sensitization on LUPMP & permitting	
Organize 12 Technical sub-committee and Spatial planning Committee meeting	
Review and revision of Spatial plans	
Undertake data collection on temporary structures	
Data collection on temporal structures	
Prepare Local Plans	
Conduct as built survey designing of layout	
Design and revise the spatial development framework structural plan and local plan	
Update street naming	
Procure Office Stationery	
Undertake Data Collection on temporal Structure	
Undertake community and stakeholder consultation	
Undertake greening of the Assembly compound and other public facility	
Maintain office equipment	
Document Assembly lands	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

There are 16 staffs in the Works Department executing the sub-programme and comprises of 1 senior quantity surveyor, 1 Assistant quantity surveyor, 1 Chief Technician Engineer, 1 Assistant Chief Technician Engineer, 3 Technical engineers, 4 Engineers, 1 Technician Eng., 1 Stenographer, 1 Assistant Architect, 1 works superintendent and 1 Plumber. Funding for this programme is mainly DACF- RFG, DACF, GOG, IGF and GSCSP.

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Zonal Council Offices constructed	Number of zonal council offices constructed	3	1	2	3	3	3
Streetlights coverage	No. of communities connected	3	2	3	3	4	4
Portable water coverage improved	No. of boreholes provided	5	-	8	8	9	9
	No. of boreholes mechanized	3	-	4	4	5	5
Toilet facilities constructed.	Number of toilet facilities constructed.	2	-	3	4	4	4
Ongoing project monitored and Evaluated	Progress report of ongoing projects prepared	4	3	4	4	4	5
Operation and maintenance plan prepared	Operation and maintenance plan prepared	1	1	1	1	1	2
Works Sub-committee meetings held	Number of Works Sub-committee meetings held	4	4	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Preparation of daily/weekly/quarterly and annual reports	Completion of bungalow No. 2 at Ofaakor
2. Undertake stoppage and demolishing of unauthorized structures.	Construct 2No. bedrooms Semi-detached senior Staff bungalow at Ofaakor ( bungalow no. 3)
3. Issuance of building and temporal structures permits	Construct office accommodation for Works, Physical planning and Urban Roads Departments at Ofaakor

Procure PPEs	Supply and install 300No. 10m length galvanized street light poles with single arm luminaries complete with 2No. 50kva, 33kvpm transformers at Ofaakor – Jei river road
Procure Fuel	Construct Precast block paving ( 5000m.sq )
The development control team visited every construction sites in the municipality to stop unauthorized structures	Purchase vehicle for development control and projects inspection
	Complete 1No. Zonal Council at Ofaakor

## SUB-PROGRAMME 3.3 Urban Roads Department

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description.

The programme seeks to provide technical support for maintenance and reconditioning of road

networks within the municipality. In order to ensure flood free in the municipality, the programme also facilitate desilting of drains to ensure free flow of run-off water. The programme is delivered on these broad areas

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

The total number of staff engaged in delivering the sub program is **Five (5)**. The source of funding is GOG and IGF, DDF, DACF and GSCP.

### 3. Budget Sub-Program Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Portion of the road network graded	No. of KM of road graded	70	25	35	80	80	80
Drains constructed	Length of drains constructed (km)	4.4	21.05	NONE	6.0	10.0	16.0
Drains desilted to enhance easy flow	Length of drains desilted	2.5	3.5	2.0	8.0	8.0	10.0

Portions of the road net resealed	No. of KM of road re-sealed	0.00	1.5	NONE	3.0	3.0	3.0
-----------------------------------	-----------------------------	------	-----	------	-----	-----	-----

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Purchase of computers and Servicing of computers, photocopies and printers	Grading of selected roads
Purchase of fuel for project supervision	Speed humps construction
Maintenance and servicing of Vehicle	Desilting and drain cleaning
Maintenance of general office equipment	Pothole Patching
Payment of Utility Bills	Pipe culvert construction
Purchase of stationaries	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

The main objective of this programme is contribute to employment generation, wealth creation and poverty reduction through within the Municipal

### **Budget Programme Description**

The programme seeks to perform the core functions of contributing to local economic development

Program would be implemented by the Department of Agriculture in collaboration with the Regional Department of Agriculture and some stakeholders in the agriculture sector. Funding for the Programme will be from different sources including; GoG, IGF, DACF and some NGOs.

### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

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

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

### Budget Sub- Programme Description

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

- Build capacity of Farmer-Based Organizations (FBOs) to facilitate delivery of extension services to their members and other individuals.
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the Municipal through mass education via field demonstrations, etc., for knowledge dissemination.
- Promote formalization of commodity value chain with particular attention to selected crops such as cassava, tropical fruits in partnership with the private sector and financial institutions.
- Promote the patronage of locally processed products through the production of quality and well packaged products.
- Develop standards and promote good agriculture practices along the value chain.
- Strengthen institutional collaboration for livestock and poultry statistics and monitoring.
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision.
- Improve capacity of Department of Agriculture to provide services to farm households that are market-oriented, gender sensitive and environmentally sustainable.
- Facilitate market data and information generation and dissemination.

Funding for the Sub-Programme would be from different sources including; Ghana Government (GoG), Awutu Senya East Municipal Assembly (IGF) and District Assembly Common Fund (DACF).

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

A total of **six (6)** professional officers, **two (2)** sub professional officers, **five (5)** **technical officer and one (1) supporting** staff would be implementing the sub-programme.

Key challenges include:

- Untimely release and inadequate funds to carry out programmes.
- inadequate technical staff to carry out programmes and
- inadequate office space for staff

### Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of FBOs built to facilitate extension delivery	Number of FBOs strengthened	5	3	5	7	7	7
	Number of FBOs formed	1	0	1	1	1	1
Formalization of commodity value chains (Vegetable, cassava and maize) promoted	Number of value chains in operation	7	8	9	9	9	9
	Number and type of actors	7	8	9	9	9	9
	Gender distribution of actors (M/F)	35/65	45/55	45/55	45/55	50/50	50/50
Institutional collaboration for livestock and poultry	Database on livestock and poultry established	4	5	6	6	6	6

Statistics and monitoring strengthened	Number of women and men livestock farmers trained	100	617	850	900	900	900
Disease control and surveillance for zoonotic and scheduled diseases intensified	Antirabies vaccination for Pets (Dog, Cat and Monkey)	40	22	30	30	35	36
	Peste des Petits Ruminants (PPR) vaccination for small ruminants	20	8	24	26	27	28
	Contagious Bovine Pleuropneumonia (CBPP) vaccination for cattle	20	11	16	22	24	26
	Newcastle vaccination for local poultry	20	9	20	20	18	16
	Local birds	6,000	4,300	7,000	8,000	8,500	9,000
	Sheep	1,250	840	1,300	1,500	1,600	1,800
	Goats	2,500	2,040	2,600	2,700	2,750	2,800
	Cattle	2,700	1,300	2,600	2,640	2,700	2,800
	Dogs, Cats and Monkey	1,500	1,080	2,600	1,800	2,000	2,260
	Number of active and passive surveillance	156	105	160	164	170	172
Use of mass extension methods eg: field demonstrations; field days; study tours; etc. expanded	Number of demonstrations	5	7	8	8	8	10
	Type of technologies demonstrated	45	40	47	50	50	50
	Number of field days	5	9	10	10	10	12
	Number of training by gender (M/F)	1,100/1,000	1,295/985	1,000/900	1,000/900	1,000/900	1,100/1,000

	Number of farmers adopting improved technologies (M/F)	1,100/1,000	605/412	620/427	635/447	655/467	675/487
Capacity of Dept. of Agriculture improved	Number of in-service trainings	5	5	7	8	8	8
	Number of planning sessions	1	1	1	1	1	1
	Number of technical review sessions	12	12	12	12	12	12
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected	12	12	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Operations</b>	
Conduct 1,924 farm and home visits by AEAs, MAOs and HoD	
Development and Management of Farmer-Based Organizations (FBOs)	
Extension Service Delivery	
Agricultural Production systems	
Vaccination exercises	
Surveillance and Management of Diseases and Pests	
Multi-round Annual Crop and Livestock Survey (MRCLS), record/book keeping, data analysis	
Sustainable Land and Water Management	
Planting for Food and Jobs(PFJ 2.0)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals	No. of Individuals supported	-	-	220	300	360	400
Training for Disaster volunteers organized	No. of volunteers trained	-	-	70	76	80	87
Campaign on disaster prevention organized	No. of campaigns organized	15	20	28	30	34	40

Budget Sub-Programme Standardized Operations and Projects

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise training of disaster volunteer groups on livelihood empowerment	
Provide support for disaster Victims with relief items	
Sensitize and educate citizens on flood prone areas within the municipality	
Inaugurate municipal disaster committee	
Organise tree planting exercise within the municipality to footsore the windbreak	
Organise Campaign on disaster prevention	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

Funding Source:											
Approved Budget:											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1NO. 6 Unit Classroom Block with Office,store,staff common room and 2 seater WC Toilet (Phase 1)	Beeken Co.LTD	55%	696,159.48	319,166.92	376,992.56	276,992.56	100,000.00	-	-
2		Construction of proposed two (2) story building for office accommodation at Otaakor (Phase 1)	Beeken Co.LTD	-	568,000	-	568,000	180,000.00	80,000	40,000	268,000
3		Construction of 6 seater WC Toilet facility at Gada	M-one-5 Ventures	100%	129,043.00	82,224.00	46,819.00	-	-	-	-
4		Construction of 6 seater WC Toilet facility at Akweley	M-one-5 Ventures	50%	139,683.00	-	139,683.00	90,000	49,683.00	-	-
5		Construction of 1 Zonal	M-one-5 Ventures	35%	225,456.30	-	225,456.30	100,000	100,000.00	25,456.30	-

			Council Office	S														
6			Construction of Ofaakor Jei River Road with side drains and culvert (3.7km) double seal bituminous surfacing	Messrs Memphis Metro LTD	%	33,954,207.70	-	33,954,207.70	33,954,207.70	-	-	-	-	-	-	-	-	-
7			Construction of Proposed triple 3.0m *3.0m Box Culvert and Approach Road	Messrs Mooshie LTD	%	4,406,391.00	-	-	4,406,391.00	-	-	-	-	-	-	-	-	-
8			Construction of single 3.0m*2.5m box culvert with approach road at Rock City Kasoa	Messrs BEA-NEWT	%	669,176.54	-	-	400,000.00	200,000	99,176.54	-	-	-	-	-	-	-
9			Construction of 8500sqm external pavement works with precast concrete pavement blocks for Kasoa old market	Messrs Mooshie LTD	%	3,347,086.00	-	-	1,800,000	1,000,000.00	547,086.00	-	-	-	-	-	-	-
10			Construction of 8500sqm External Pavement Works with Precast	Messrs Mooshie Ltd	25%	3,345,225.07												

		Concrete Paver Blocks for Kasoa New Market in Awutu Senya East Municipal Assembly																
1	1	Construction (Double Bituminous Surfacing) of Alico-Amuzukope Road(3.3km) with side Drains and Culvert in Awutu Senya East Municipality	Big Dreams	55%	27,993,926.1	3												
2	1	Construction of (Double Bituminous surfacing) of American Down-Newton linked Road(1.00km) with side Drains in Awutu Senya East Municipality	Messr BEA-NEWT	35%	7,898,246.25	5												
3	1	Construction of Storm Drain and Box Culvert from Walantu to Kasoa (1000m) in Awutu	Messr BEA-NEWT	45%	13,183,510.2	5												

		Senya East Municipality.																	
		Precast Block Surfacing (8740sq.m) at kasoia New Market timber Market Road walk way	ECILAS	100 %	2,334,318.66														
1		Construction of 1No 3m x 2m Box Culvert on HFC road (0.84km)	ECILAS																
5		Second bitumen surfacing and sectional precast Blocks Paving of HFC timber market(1.20km )	ECILAS																
1		Construction of 3No. 3.0M x 2.0M Box culvert (14m) and Approach road at Annor town, Kasoa			4,406,391.00														
1		Construction of 1No. 4.0M x 2.0M box culvert (16M), 3m x 2m storm drain (150m) and Approach road at OKA town, New Market area-			3,899,531.50														
8																			



2		Construction of walkway (precast Paving works) on Ofakor Jai River Road (3.0km)			4,530,000.00								
2		Market Paving works (5000 sq.m)			2,517,343.81								
3													

## Proposed Projects for The MTEF (2022-2025) – New Projects

MMIDA:					
SN	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. Zonal Council		D.A.C.F	225,456.30	Concept Note
2	Construction of 1No. 6-Unit Classroom Block with office, Store, Staff Common Room and 2-seater WC Toilet (First Phase)		DDF	696,159.48	Concept Note
3	Construction and Fabrication of Suspended Steel Foot Bridge		DACF	509,034.70	Concept Note
4	Construction of 1No. 3-Seater W/C Toilet - GADA		IGF	135,783.00	Concept Note
5	Construction of 1No. 3-Seater W/C Toilet - AKWELEY		IGF	129,043.00	Concept Note
6	Construction of Ofakor Jei-River Road with side drain and culverts (3.7KM) Double Seal Bituminous Surfacing		GSCSP	33,954,207.70	Pre & Full Feasibility Studies
7	Construction of 8500Sq.m. External Pavement Works with precast concrete pave blocks. – Kasoa Old Market		GSCSP	3,347,086.00	Pre & Full Feasibility Studies
8	Construction of proposed triple 3.0 X 3.0 Box Culvert and Approach Road – Kasoa Akweley		GSCSP	4,406,391.00	Pre & Full Feasibility Studies
9	Construction of Proposed Storm Drain – Kasoa Walantu		GSCSP	13,183,510.25	Pre & Full Feasibility Studies
10	Construction of proposed Single 3m X 2.5 Box Culvert and Approach Road – Kasoa Rock City		GSCSP	669,176.54	Pre & Full Feasibility Studies
11	Construction of Storm Drain and Box Culvert from Walantu to Kasoa (1000m)		GSCSP	13,183,510.25	Pre & Full Feasibility Studies

12	Construction of (Double Bituminous Surfacing) of American Down-Newtown Link Road (1.00km) with Side Drains		GSCSP	7,898,246.25	Pre &Full Feasibility Studies
13	Construction of (Double Bituminous Surfacing) of Alico Amuzukope Roads (3.00km) with Side Drains		GSCSP	27,993,926.13	Pre &Full Feasibility Studies
14	Construction of 8500Sq.m, External Pavement Works with precast concrete pave blocks. – Kasoa New Market		GSCSP	3,345,225.07	Pre &Full Feasibility Studies
15	Construction of Proposed Two – storey building for Office Accommodation at Ofaakor (Phase 1)		DACF	565,071.46	Concept Note
16	Construction of Reinforced Concrete Retaining/ Fence wall 2.81km Pedestrian Rail		GSCSP	123,000.45	Pre &Full Feasibility Studies
17	Construction of 1200mm (130m) and 600mmx600mm (990m) diameter U-concrete storm and channelization of River Channel (335m)		GSCSP	65,640.60	Pre &Full Feasibility Studies
18	Supply and installation of 164 No. streetlight poles with 2No. transformer from Kasoa Roundabout- Kasoa Ofaakor		GSCSP	84,654.35	Pre &Full Feasibility Studies
19	Supply and installation of 160 No. streetlight poles with 2No. transformer (50kv and 33kv)		GSCSP	76,349.00	Pre &Full Feasibility Studies
20	Completion of Bitumen Surfacing of HFC- Timber – Main New Market road (0.351km)		GSCSP	2,235,867.00	Pre &Full Feasibility Studies
21	Precast blocks paving of Kasoa New Market (12.840sq.m)		GSCSP	2,332,318.66	Pre &Full Feasibility Studies

**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	13,550,761		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	5,181,296		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	16,397,162		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	34,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	272,809		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	63,060,625		
410401 Strengthen the coordinating and administrative functions of regions	0	20,500		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	20,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,390,209		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	701,040		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	327,835		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,336,544		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	750,000		
<b>Grand Total ¢</b>	<b>0</b>	<b>103,043,281</b>	<b>-103,043,281</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>207 02 00 001 24</b>		#####	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 Rate				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		1,289,920.43	0.00	1.00	1.00
1412022	Property Rate	1,289,920.43	0.00	1.00	1.00
<i>Output</i>	0002 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,075,002.38	0.00	12.00	12.00
1423001	Markets Tolls	1,400,000.00	0.00	1.00	1.00
1423002	Livestock / Kraals	5,500.00	0.00	1.00	1.00
1423011	Marriage Registration	70,500.00	0.00	1.00	1.00
1423012	Sanitary Facilities	20,000.00	0.00	1.00	1.00
1423013	Refuse Collection	25,000.00	0.00	1.00	1.00
1423014	Dislodging Fees	8,000.00	0.00	1.00	1.00
1423078	Business registration	250,000.00	0.00	1.00	1.00
1423281	Issue of certificates	50,000.00	0.00	1.00	1.00
1423408	Promotional Fee	200,000.00	0.00	1.00	1.00
1423490	Sanitation Charges	2,000.00	0.00	1.00	1.00
1423527	Tender Documents	17,002.38	0.00	1.00	1.00
1423854	Slaughter Fees (Private)	27,000.00	0.00	1.00	1.00
<i>Output</i>	0003 Fines				
<b>General Negligence Related Fines</b>		420,000.00	0.00	4.00	4.00
1430006	Slaughter Fines	5,500.00	0.00	1.00	1.00
1430007	Lorry Park Fines	364,500.00	0.00	1.00	1.00
1430010	Penalty	41,500.00	0.00	1.00	1.00
1430016	Spot fine	8,500.00	0.00	1.00	1.00
<i>Output</i>	0004 Lincence				
<b>Official Liquidation Fees</b>		1,834,706.01	0.00	31.00	31.00
1422002	Herbalist License	7,645.00	0.00	1.00	1.00
1422003	Hawkers License	16,001.18	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	10,020.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	4,680.00	0.00	1.00	1.00
1422009	Bakers License	4,680.00	0.00	1.00	1.00
1422011	Artisans	66,376.15	0.00	1.00	1.00
1422013	Sand and Stone Dealers Lincence	1,725.00	0.00	1.00	1.00
1422017	Hotel Services	21,160.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	10,915.00	0.00	1.00	1.00
1422019	Timber Products	8,750.00	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	414.00	0.00	1.00	1.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422023	Communication Services	15,000.00	0.00	1.00	1.00
1422024	Private Education Int.	117,625.00	0.00	1.00	1.00
1422026	Private Health Facilities	8,800.00	0.00	1.00	1.00
1422029	Mobile Sale Van	1,437.50	0.00	1.00	1.00
1422031	Wheel Trucks	747.50	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	3,150.00	0.00	1.00	1.00
1422033	Stores	677,000.00	0.00	1.00	1.00
1422036	Petrochemical Companies	150,000.00	0.00	1.00	1.00
1422038	Dress Makers/Tailor Services	73,001.00	0.00	1.00	1.00
1422040	Bill Boards/Outdoor Advert	393,206.18	0.00	1.00	1.00
1422041	Taxi Licences	56,000.00	0.00	1.00	1.00
1422042	Second Hand Clothing	1,632.50	0.00	1.00	1.00
1422044	Financial Institutions	160,000.00	0.00	1.00	1.00
1422047	Photographers and Video Operators	1,230.00	0.00	1.00	1.00
1422052	Mechanics & Repairers	5,255.00	0.00	1.00	1.00
1422053	Block And Concrete Products	2,935.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	1,265.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	3,725.00	0.00	1.00	1.00
1422062	Real Estate Agents	5,830.00	0.00	1.00	1.00
1422229	Media Houses Licence	4,500.00	0.00	1.00	1.00
<b>Output 0005 Land</b>					
<b>Development Levy</b>		60,885.00	0.00	3.00	3.00
1415002	Ground Rent	1,000.00	0.00	1.00	1.00
1415017	Parks	3,450.00	0.00	1.00	1.00
1415052	Market and Stores Rental	56,435.00	0.00	1.00	1.00
<b>Output 0006 Rent</b>					
<b>Development Levy</b>		784,249.10	0.00	3.00	3.00
1412004	Development and Building Permit Forms	724,187.44	0.00	2.00	2.00
1412009	Comm. Mast Permit	60,061.66	0.00	1.00	1.00
<b>Output 0007 Royalties</b>					
<b>Development Levy</b>		250,000.00	0.00	1.00	1.00
1412003	Stool Land Revenue	250,000.00	0.00	1.00	1.00
<b>Output 0008 District Assembly Common Fund - Assembly</b>					
<b>China</b>		67,500.00	0.00	1.00	1.00
1311024	United Nation Children Education Fund (UNICEF)	67,500.00	0.00	1.00	1.00
<b>Output 0009 District Assembly Common Fund - MP</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		801,425.37	0.00	1.00	1.00
1331003	DACF - MP	801,425.37	0.00	1.00	1.00
<b>Output 0010 District Assembly Common Fund- RFG</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		1,616,370.00	0.00	1.00	1.00
1331011	District Development Facility	1,616,370.00	0.00	1.00	1.00
<b>Output 0011 Ghana Secondary City Support Program</b>					

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>Ghana Education Trust Fund (GetFund)</b>		2,910,592.51	0.00	1.00	1.00
1331002	DACF - Assembly	2,910,592.51	0.00	1.00	1.00
<i>Output 0012 GOG - Salaries</i>					
<b>Ghana Education Trust Fund (GetFund)</b>		77,782,285.92	0.00	1.00	1.00
1331012	UDG Transfer Capital Development Project	77,782,285.92	0.00	1.00	1.00
<i>Output 0013 GOG - Decentralized Department</i>					
<b>Ghana Education Trust Fund (GetFund)</b>		13,000,344.00	0.00	1.00	1.00
1331001	Central Government - GOG Paid Salaries	13,000,344.00	0.00	1.00	1.00
<i>Output 0014 UNICEF</i>					
<b>Ghana Education Trust Fund (GetFund)</b>		150,000.00	0.00	1.00	1.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	1.00	1.00
<b>Grand Total</b>		#####	0.00	62.00	62.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	0	0	0	103,043,281	103,043,281	13,550,761
<b>Management and Administration</b>	0	0	0	13,298,669	13,298,669	7,326,373
	0	0	0	6,795,956	6,795,956	6,775,956
	0	0	0	4,040,874	4,040,874	550,417
	0	0	0	200,000	200,000	
	0	0	0	491,199	491,199	
	0	0	0	1,729,068	1,729,068	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	7,408,686	7,408,686	3,653,058
	0	0	0	3,685,058	3,685,058	3,653,058
	0	0	0	1,196,580	1,196,580	
	0	0	0	884,749	884,749	
	0	0	0	67,500	67,500	
	0	0	0	1,574,799	1,574,799	
<b>Infrastructure Delivery and Management</b>	0	0	0	81,328,799	81,328,799	1,871,013
	0	0	0	1,939,013	1,939,013	1,871,013
	0	0	0	1,330,671	1,330,671	
	0	0	0	601,425	601,425	
	0	0	0	1,404,473	1,404,473	
	0	0	0	76,053,218	76,053,218	
<b>Economic Development</b>	0	0	0	973,127	973,127	700,318
	0	0	0	730,318	730,318	700,318
	0	0	0	112,637	112,637	
	0	0	0	130,173	130,173	
<b>Environmental Management</b>	0	0	0	34,000	34,000	
	0	0	0	34,000	34,000	
<b>Grand Total</b>	0	0	0	103,043,281	103,043,281	13,550,761

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya East Municipal-Kasoa	0	0	0	103,043,281	103,043,281	13,550,761
<b>Management and Administration</b>	0	0	0	13,298,669	13,298,669	7,326,373
<b>SP1: General Administration</b>	0	0	0	9,844,639	9,844,639	4,663,343
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,663,343	4,663,343	4,663,343
211 Child Education Grant (Foreign Mission)	0	0	0	4,617,416	4,617,416	4,617,416
21110 Established Post	0	0	0	4,112,927	4,112,927	4,112,927
21111 Non Established Post	0	0	0	391,724	391,724	391,724
21112 Child Education Grant (Foreign Mission)	0	0	0	112,765	112,765	112,765
212 Imputed Social Contributions [GFS]	0	0	0	45,928	45,928	45,928
21210 Gratuity	0	0	0	45,928	45,928	45,928
<b>22 Use of goods and services</b>	0	0	0	4,335,896	4,335,896	
221 Vehicle Registration	0	0	0	4,335,896	4,335,896	
22101 Value Books	0	0	0	795,253	795,253	
22102 Utilities	0	0	0	295,020	295,020	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	471,164	471,164	
22106 Maintenance of Office Equipment	0	0	0	117,443	117,443	
22107 Training, Seminar and Conference Cost	0	0	0	2,591,585	2,591,585	
22108 Local Consultants Commission (Individuals)	0	0	0	25,431	25,431	
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	253,492	253,492	
281 Rent	0	0	0	63,492	63,492	
28141 Rent	0	0	0	63,492	63,492	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
<b>31 Non Financial Assets</b>	0	0	0	511,907	511,907	
311 WIP - Laboratories	0	0	0	511,907	511,907	
31122 Sports Equipment	0	0	0	425,997	425,997	
31131 Fuel Tanks	0	0	0	85,910	85,910	
<b>SP2: Finance and Audit</b>	0	0	0	2,154,562	2,154,562	1,404,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,404,562	1,404,562	1,404,562
211 Child Education Grant (Foreign Mission)	0	0	0	1,404,562	1,404,562	1,404,562
21110 Established Post	0	0	0	1,404,562	1,404,562	1,404,562
<b>22 Use of goods and services</b>	0	0	0	750,000	750,000	
221 Vehicle Registration	0	0	0	750,000	750,000	
22101 Value Books	0	0	0	205,000	205,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	
<b>SP3: Human Resource Management</b>	0	0	0	190,529	190,529	170,029

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,029	170,029	170,029
211 Child Education Grant (Foreign Mission)	0	0	0	170,029	170,029	170,029
21110 Established Post	0	0	0	170,029	170,029	170,029
<b>22 Use of goods and services</b>	0	0	0	20,500	20,500	
221 Vehicle Registration	0	0	0	20,500	20,500	
22101 Value Books	0	0	0	10,700	10,700	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	2,100	2,100	
22107 Training, Seminar and Conference Cost	0	0	0	6,200	6,200	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,108,938	1,108,938	1,088,438
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,088,438	1,088,438	1,088,438
211 Child Education Grant (Foreign Mission)	0	0	0	1,088,438	1,088,438	1,088,438
21110 Established Post	0	0	0	1,088,438	1,088,438	1,088,438
<b>22 Use of goods and services</b>	0	0	0	20,500	20,500	
221 Vehicle Registration	0	0	0	20,500	20,500	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
<b>Social Services Delivery</b>	0	0	0	7,408,686	7,408,686	3,653,058
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,390,209	1,390,209	
<b>22 Use of goods and services</b>	0	0	0	237,556	237,556	
221 Vehicle Registration	0	0	0	237,556	237,556	
22101 Value Books	0	0	0	51,350	51,350	
22105 Vehicle Registration	0	0	0	9,500	9,500	
22106 Maintenance of Office Equipment	0	0	0	109,706	109,706	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
22109 Special Services	0	0	0	48,000	48,000	
<b>28 Other expense</b>	0	0	0	57,600	57,600	
282 Dividend Paid By SOEs	0	0	0	57,600	57,600	
28210 Dividend Paid By SOEs	0	0	0	57,600	57,600	
<b>31 Non Financial Assets</b>	0	0	0	1,095,053	1,095,053	
311 WIP - Laboratories	0	0	0	1,095,053	1,095,053	
31112 WIP - Laboratories	0	0	0	219,493	219,493	
31113 Perimeter Protection/ Fence	0	0	0	81,644	81,644	
31131 Fuel Tanks	0	0	0	793,916	793,916	
<b>SP2.2 Public Health Services and management</b>	0	0	0	701,040	701,040	
<b>22 Use of goods and services</b>	0	0	0	114,650	114,650	
221 Vehicle Registration	0	0	0	114,650	114,650	
22101 Value Books	0	0	0	24,150	24,150	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	5,500	5,500	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	5,000	
281 Rent	0	0	0	5,000	5,000	
28141 Rent	0	0	0	5,000	5,000	
<b>31 Non Financial Assets</b>	0	0	0	581,390	581,390	
311 WIP - Laboratories	0	0	0	581,390	581,390	
31112 WIP - Laboratories	0	0	0	302,590	302,590	
31122 Sports Equipment	0	0	0	278,800	278,800	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,009,007	3,009,007	1,672,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,672,463	1,672,463	1,672,463
211 Child Education Grant (Foreign Mission)	0	0	0	1,672,463	1,672,463	1,672,463
21110 Established Post	0	0	0	1,672,463	1,672,463	1,672,463
<b>22 Use of goods and services</b>	0	0	0	1,321,544	1,321,544	
221 Vehicle Registration	0	0	0	1,321,544	1,321,544	
22101 Value Books	0	0	0	50,000	50,000	
22102 Utilities	0	0	0	655,000	655,000	
22105 Vehicle Registration	0	0	0	291,544	291,544	
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	
311 WIP - Laboratories	0	0	0	15,000	15,000	
31121 Transport equipment	0	0	0	15,000	15,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,308,429	2,308,429	1,980,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,980,594	1,980,594	1,980,594
211 Child Education Grant (Foreign Mission)	0	0	0	1,980,594	1,980,594	1,980,594
21110 Established Post	0	0	0	1,980,594	1,980,594	1,980,594
<b>22 Use of goods and services</b>	0	0	0	173,086	173,086	
221 Vehicle Registration	0	0	0	173,086	173,086	
22101 Value Books	0	0	0	26,171	26,171	
22105 Vehicle Registration	0	0	0	44,350	44,350	
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	99,065	99,065	
<b>28 Other expense</b>	0	0	0	154,749	154,749	
282 Dividend Paid By SOEs	0	0	0	154,749	154,749	
28210 Dividend Paid By SOEs	0	0	0	154,749	154,749	
<b>Infrastructure Delivery and Management</b>	0	0	0	81,328,799	81,328,799	1,871,013
<b>SP3.1 Roads and Transport services</b>	0	0	0	63,542,034	63,542,034	481,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	481,409	481,409	481,409
211 Child Education Grant (Foreign Mission)	0	0	0	481,409	481,409	481,409
21110 Established Post	0	0	0	481,409	481,409	481,409

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,332,088	1,332,088	
221 Vehicle Registration	0	0	0	1,332,088	1,332,088	
22101 Value Books	0	0	0	6,327	6,327	
22102 Utilities	0	0	0	7,626	7,626	
22105 Vehicle Registration	0	0	0	35,234	35,234	
22106 Maintenance of Office Equipment	0	0	0	1,282,901	1,282,901	
<b>31 Non Financial Assets</b>	0	0	0	61,728,537	61,728,537	
311 WIP - Laboratories	0	0	0	61,728,537	61,728,537	
31113 Perimeter Protection/ Fence	0	0	0	61,728,537	61,728,537	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	655,792	655,792	281,040
<b>21 Compensation of employees [GFS]</b>	0	0	0	281,040	281,040	281,040
211 Child Education Grant (Foreign Mission)	0	0	0	281,040	281,040	281,040
21110 Established Post	0	0	0	281,040	281,040	281,040
<b>22 Use of goods and services</b>	0	0	0	274,752	274,752	
221 Vehicle Registration	0	0	0	274,752	274,752	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	239,752	239,752	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	17,130,973	17,130,973	1,108,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,108,564	1,108,564	1,108,564
211 Child Education Grant (Foreign Mission)	0	0	0	1,108,564	1,108,564	1,108,564
21110 Established Post	0	0	0	1,108,564	1,108,564	1,108,564
<b>22 Use of goods and services</b>	0	0	0	4,753,356	4,753,356	
221 Vehicle Registration	0	0	0	4,753,356	4,753,356	
22101 Value Books	0	0	0	38,480	38,480	
22105 Vehicle Registration	0	0	0	114,917	114,917	
22106 Maintenance of Office Equipment	0	0	0	4,591,959	4,591,959	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
<b>31 Non Financial Assets</b>	0	0	0	11,269,054	11,269,054	
311 WIP - Laboratories	0	0	0	11,269,054	11,269,054	
31111 Hostels	0	0	0	304,746	304,746	
31112 WIP - Laboratories	0	0	0	435,219	435,219	
31113 Perimeter Protection/ Fence	0	0	0	10,245,621	10,245,621	
31122 Sports Equipment	0	0	0	283,469	283,469	
<b>Economic Development</b>	0	0	0	973,127	973,127	700,318
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	973,127	973,127	700,318
<b>21 Compensation of employees [GFS]</b>	0	0	0	700,318	700,318	700,318
211 Child Education Grant (Foreign Mission)	0	0	0	700,318	700,318	700,318
21110 Established Post	0	0	0	700,318	700,318	700,318

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	272,809	272,809	
221 Vehicle Registration	0	0	0	272,809	272,809	
22101 Value Books	0	0	0	29,531	29,531	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	58,500	58,500	
22107 Training, Seminar and Conference Cost	0	0	0	132,779	132,779	
22109 Special Services	0	0	0	50,000	50,000	
<b>Environmental Management</b>	0	0	0	34,000	34,000	
SP5.1 Disaster prevention and Management	0	0	0	34,000	34,000	
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	
221 Vehicle Registration	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>Grand Total</b>	0	0	0	103,043,281	103,043,281	13,550,761

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds	Grand Total		
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others			Goods Service	Capex
Awutu Senya East Municipal-Kasoa	13,000,344	2,651,813	1,210,206	16,862,363	550,417	5,406,239	758,106	6,714,762	0	0	0	6,233,527	73,232,629	79,466,155	103,043,281
Management and Administration	6,775,956	618,968	92,231	7,487,156	550,417	3,317,332	173,105	4,040,874	0	0	0	1,524,068	246,571	1,770,639	13,298,689
Central Administration	4,739,697	598,968	92,231	5,430,896	550,417	2,546,352	173,105	3,269,874	0	0	0	1,524,068	246,571	1,770,639	10,471,409
Administration (Assembly Office)	3,917,794	566,509	50,450	4,534,753	550,417	2,432,866	160,000	3,143,283	0	0	0	1,524,068	246,571	1,770,639	9,448,675
Sub-Metros Administration	821,903	32,460	41,781	896,143	0	113,486	13,105	126,591	0	0	0	0	0	0	1,022,734
Finance	670,604	0	0	670,604	0	750,000	0	750,000	0	0	0	0	0	0	1,420,604
	670,604	0	0	670,604	0	750,000	0	750,000	0	0	0	0	0	0	1,420,604
Budget and Rating	732,866	0	0	732,866	0	0	0	0	0	0	0	0	0	0	732,866
	732,866	0	0	732,866	0	0	0	0	0	0	0	0	0	0	732,866
Transport	180,220	0	0	180,220	0	0	0	0	0	0	0	0	0	0	180,220
	180,220	0	0	180,220	0	0	0	0	0	0	0	0	0	0	180,220
Human Resource	170,029	10,000	0	180,029	0	10,500	0	10,500	0	0	0	0	0	0	190,529
	170,029	10,000	0	180,029	0	10,500	0	10,500	0	0	0	0	0	0	190,529
Human Resource	170,029	10,000	0	180,029	0	10,500	0	10,500	0	0	0	0	0	0	190,529
	170,029	10,000	0	180,029	0	10,500	0	10,500	0	0	0	0	0	0	190,529
Statistics	282,541	10,000	0	292,541	0	10,500	0	10,500	0	0	0	0	0	0	303,041
	282,541	10,000	0	292,541	0	10,500	0	10,500	0	0	0	0	0	0	303,041
Statistics	282,541	10,000	0	292,541	0	10,500	0	10,500	0	0	0	0	0	0	303,041
	282,541	10,000	0	292,541	0	10,500	0	10,500	0	0	0	0	0	0	303,041
Social Services Delivery	3,653,058	916,749	0	4,569,807	0	1,079,936	116,644	1,196,580	0	0	0	67,500	1,574,799	1,642,299	7,408,686
Central Administration	1,072,291	0	0	1,072,291	0	0	0	0	0	0	0	0	0	0	1,072,291
Sub-Metros Administration	1,072,291	0	0	1,072,291	0	0	0	0	0	0	0	0	0	0	1,072,291
Education, Youth and Sports	0	175,456	0	175,456	0	119,700	81,644	201,344	0	0	0	0	1,013,409	1,013,409	1,390,209
	0	175,456	0	175,456	0	119,700	81,644	201,344	0	0	0	0	1,013,409	1,013,409	1,390,209
Education	0	175,456	0	175,456	0	119,700	81,644	201,344	0	0	0	0	1,013,409	1,013,409	1,390,209
	0	175,456	0	175,456	0	119,700	81,644	201,344	0	0	0	0	1,013,409	1,013,409	1,390,209
Health	600,172	514,544	0	1,114,716	0	926,650	33,000	961,650	0	0	0	0	561,390	561,390	2,637,756
	600,172	514,544	0	1,114,716	0	926,650	33,000	961,650	0	0	0	0	561,390	561,390	2,637,756
Office of District Medical Officer of Health	0	0	0	0	0	119,650	20,000	139,650	0	0	0	0	561,390	561,390	701,040
	0	0	0	0	0	119,650	20,000	139,650	0	0	0	0	561,390	561,390	701,040
Environmental Health Unit	600,172	514,544	0	1,114,716	0	807,000	15,000	822,000	0	0	0	0	0	0	1,336,716
	600,172	514,544	0	1,114,716	0	807,000	15,000	822,000	0	0	0	0	0	0	1,336,716
Social Welfare & Community Development	1,980,594	226,749	0	2,207,343	0	33,586	0	33,586	0	0	0	67,500	0	67,500	2,308,429
	1,980,594	226,749	0	2,207,343	0	33,586	0	33,586	0	0	0	67,500	0	67,500	2,308,429
Office of Departmental Head	113,091	0	0	113,091	0	0	0	0	0	0	0	0	0	0	113,091
	113,091	0	0	113,091	0	0	0	0	0	0	0	0	0	0	113,091
Social Welfare	1,867,503	226,749	0	2,094,252	0	33,586	0	33,586	0	0	0	67,500	0	67,500	2,195,338
	1,867,503	226,749	0	2,094,252	0	33,586	0	33,586	0	0	0	67,500	0	67,500	2,195,338
Infrastructure Delivery and Management	1,871,013	955,923	1,117,975	3,944,911	0	862,314	468,357	1,330,671	0	0	0	4,641,959	71,411,299	76,053,218	81,328,799
	1,871,013	955,923	1,117,975	3,944,911	0	862,314	468,357	1,330,671	0	0	0	4,641,959	71,411,299	76,053,218	81,328,799

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Physical Planning	291,040	18,000	0	299,040	0	306,752	0	306,752	0	0	0	50,000	0	50,000	655,792
Office of Departmental Head	87,730	0	0	87,730	0	0	0	0	0	0	0	0	0	0	87,730
Town and Country Planning	193,310	18,000	0	211,310	0	306,752	0	306,752	0	0	0	50,000	0	50,000	566,062
Works	1,108,564	20,000	664,508	1,793,072	0	141,397	358,925	500,322	0	0	0	4,591,959	10,245,621	14,837,579	17,130,973
Office of Departmental Head	86,265	0	0	86,265	0	0	0	0	0	0	0	0	0	0	86,265
Public Works	1,022,299	20,000	664,508	1,706,807	0	141,397	358,925	500,322	0	0	0	4,591,959	10,245,621	14,837,579	17,044,709
Urban Roads	481,409	917,923	453,467	1,852,799	0	414,165	109,432	523,597	0	0	0	0	61,165,638	61,165,638	63,542,034
Economic Development	481,409	917,923	453,467	1,852,799	0	414,165	109,432	523,597	0	0	0	0	61,165,638	61,165,638	63,542,034
Agriculture	700,318	160,173	0	860,490	0	112,637	0	112,637	0	0	0	0	0	0	973,127
Environmental Management	700,318	160,173	0	860,490	0	112,637	0	112,637	0	0	0	0	0	0	973,127
Disaster Prevention	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	0	34,000
	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	0	34,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,917,794
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>3,917,794</b>
Objective	000000	Compensation of Employees		3,917,794
Program	92001	Management and Administration		3,917,794
Sub-Program	92001001	SP1: General Administration		2,900,992
Operation	000000		0.0 0.0 0.0	2,900,992
Child Education Grant (Foreign Mission)				2,900,992
	2111001	Established Post		2,900,992
Sub-Program	92001002	SP2: Finance and Audit		666,967
Operation	000000		0.0 0.0 0.0	666,967
Child Education Grant (Foreign Mission)				666,967
	2111001	Established Post		666,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		349,835
Operation	000000		0.0 0.0 0.0	349,835
Child Education Grant (Foreign Mission)				349,835
	2111001	Established Post		349,835

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,143,283
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					

**Compensation of employees [GFS]** 550,417

Objective	000000	Compensation of Employees					550,417
Program	92001	Management and Administration					550,417
Sub-Program	92001001	SP1: General Administration					550,417
Operation	000000		0.0	0.0	0.0		550,417

Child Education Grant (Foreign Mission)							504,489
2111102	Monthly Paid and Casual Labour						391,724
2111238	Overtime Allowance						6,577
2111243	Transfer Grants						86,188
2111248	Special Allowance/Honorarium						20,000
Imputed Social Contributions [GFS]							45,928
2121001	13 Percent SSF Contribution						45,928

**Use of goods and services** 2,112,866

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					2,112,866
Program	92001	Management and Administration					2,112,866
Sub-Program	92001001	SP1: General Administration					2,112,866
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,162,866

Vehicle Registration							1,162,866
2210102	Office Facilities, Supplies and Accessories						170,000
2210103	Refreshment Items						30,000
2210114	Rations						50,000
2210121	Clothing and Uniform						30,000
2210201	Electricity charges						150,000
2210202	Water						20,000
2210203	Telecommunications						120,000
2210404	Hotel Accommodations						40,000
2210502	Maintenance and Repairs - Official Vehicles						160,000
2210505	Running Cost - Official Vehicles						70,000
2210511	Local Travel Cost						120,000
2210602	Repairs of Residential Buildings						22,866
2210603	Repairs of Office Buildings						55,000
2210623	Maintenance of Office Equipment						30,000
2210710	Staff Development						40,000
2210711	Public Education and Sensitization						55,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		750,000
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							750,000
2210709	Seminars/Conferences/Workshops - Domestic						750,000

Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		200,000
-----------	--------	---------------------------------------	-----	-----	-----	--	---------

Vehicle Registration							200,000
2210108	Construction Material						200,000

**Social benefits [GFS]** 80,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>200,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001001	SP1: General Administration					<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>50,000</b>
Vehicle Registration							<b>50,000</b>
2210511 Local Travel Cost							<b>50,000</b>
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		<b>150,000</b>
Vehicle Registration							<b>150,000</b>
2210108 Construction Material							<b>150,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	416,959	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>366,509</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					366,509	
Program	92001	Management and Administration					366,509	
Sub-Program	92001001	SP1: General Administration					366,509	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	121,164
		Vehicle Registration					121,164	
	2210114	Rations					40,000	
	2210505	Running Cost - Official Vehicles					46,164	
	2210511	Local Travel Cost					25,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	140,345
		Vehicle Registration					140,345	
	2210709	Seminars/Conferences/Workshops - Domestic					140,345	
Operation	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	105,000
		Vehicle Registration					105,000	
	2210108	Construction Material					105,000	
<b>Non Financial Assets</b>							<b>50,450</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					50,450	
Program	92001	Management and Administration					50,450	
Sub-Program	92001001	SP1: General Administration					50,450	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,450
		WIP - Laboratories					50,450	
	3112208	Computers and Accessories					30,000	
	3113108	Furniture and Fittings					20,450	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,729,068
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>1,524,068</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,524,068
Program	92001	Management and Administration					1,524,068
Sub-Program	92001001	SP1: General Administration					1,524,068
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,524,068
Vehicle Registration							1,524,068
2210709 Seminars/Conferences/Workshops - Domestic							1,524,068
<b>Non Financial Assets</b>							<b>205,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					205,000
Program	92001	Management and Administration					205,000
Sub-Program	92001001	SP1: General Administration					205,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		205,000
WIP - Laboratories							205,000
3112211 Office Equipment							205,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Non Financial Assets</b>							<b>41,571</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001001	SP1: General Administration					41,571
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112211 Office Equipment							41,571
<b>Total Cost Centre</b>							<b>9,448,675</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	346,062
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>346,062</b>	
Objective	000000	Compensation of Employees						346,062
Program	92001	Management and Administration						135,120
Sub-Program	92001001	SP1: General Administration						68,129
Operation	000000		0.0	0.0	0.0		68,129	
Child Education Grant (Foreign Mission)							68,129	
	2111001	Established Post						68,129
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						66,991
Operation	000000		0.0	0.0	0.0		66,991	
Child Education Grant (Foreign Mission)							66,991	
	2111001	Established Post						66,991
Program	92002	Social Services Delivery						210,942
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						210,942
Operation	000000		0.0	0.0	0.0		210,942	
Child Education Grant (Foreign Mission)							210,942	
	2111001	Established Post						210,942

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,027	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>15,782</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					15,782	
Program	92001	Management and Administration					15,782	
Sub-Program	92001001	SP1: General Administration					15,782	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,782
Vehicle Registration							15,782	
	2210102	Office Facilities, Supplies and Accessories					723	
	2210103	Refreshment Items					800	
	2210201	Electricity charges					700	
	2210603	Repairs of Office Buildings					1,260	
	2210709	Seminars/Conferences/Workshops - Domestic					8,045	
	2210711	Public Education and Sensitization					1,100	
	2210806	Local Consultants Commission (Individuals)					3,154	
<b>Other expense</b>							<b>1,500</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,500	
Program	92001	Management and Administration					1,500	
Sub-Program	92001001	SP1: General Administration					1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Rent							1,500	
	2814101	Rent					1,500	
<b>Non Financial Assets</b>							<b>2,745</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					2,745	
Program	92001	Management and Administration					2,745	
Sub-Program	92001001	SP1: General Administration					2,745	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,745
WIP - Laboratories							2,745	
	3112208	Computers and Accessories					1,545	
	3113108	Furniture and Fittings					1,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>12,373</b>	
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>2,873</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>2,873</b>	
Program	92001	Management and Administration					<b>2,873</b>	
Sub-Program	92001001	SP1: General Administration					<b>2,873</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,873</b>
Vehicle Registration							<b>2,873</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>	
2210711 Public Education and Sensitization							<b>873</b>	
<b>Non Financial Assets</b>							<b>9,500</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>9,500</b>	
Program	92001	Management and Administration					<b>9,500</b>	
Sub-Program	92001001	SP1: General Administration					<b>9,500</b>	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>9,500</b>
WIP - Laboratories							<b>9,500</b>	
3112208 Computers and Accessories							<b>7,500</b>	
3113108 Furniture and Fittings							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>378,463</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>271,687</b>	
Organisation	2070102002	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 2_Central			
Location Code	0220001	Awutu Senya East Municipal-Kasoa			
<b>Compensation of employees [GFS]</b>				<b>271,687</b>	
Objective	000000	Compensation of Employees		<b>271,687</b>	
Program	92001	Management and Administration		<b>132,862</b>	
Sub-Program	92001001	SP1: General Administration		<b>65,871</b>	
Operation	000000	0.0	0.0	0.0	<b>65,871</b>
Child Education Grant (Foreign Mission)				<b>65,871</b>	
2111001 Established Post				<b>65,871</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>66,991</b>	
Operation	000000	0.0	0.0	0.0	<b>66,991</b>
Child Education Grant (Foreign Mission)				<b>66,991</b>	
2111001 Established Post				<b>66,991</b>	
Program	92002	Social Services Delivery		<b>138,825</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>138,825</b>	
Operation	000000	0.0	0.0	0.0	<b>138,825</b>
Child Education Grant (Foreign Mission)				<b>138,825</b>	
2111001 Established Post				<b>138,825</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	22,506
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102002	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 2_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>17,846</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						17,846
Program	92001	Management and Administration						17,846
Sub-Program	92001001	SP1: General Administration						17,846
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,846
Vehicle Registration							17,846	
	2210102	Office Facilities, Supplies and Accessories						340
	2210103	Refreshment Items						1,200
	2210201	Electricity charges						750
	2210603	Repairs of Office Buildings						700
	2210709	Seminars/Conferences/Workshops - Domestic						7,651
	2210711	Public Education and Sensitization						2,704
	2210806	Local Consultants Commission (Individuals)						4,501
<b>Non Financial Assets</b>							<b>4,660</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						4,660
Program	92001	Management and Administration						4,660
Sub-Program	92001001	SP1: General Administration						4,660
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,660
WIP - Laboratories							4,660	
	3112208	Computers and Accessories						2,700
	3113108	Furniture and Fittings						1,960

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,373	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102002	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 2_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>3,192</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					3,192	
Program	92001	Management and Administration					3,192	
Sub-Program	92001001	SP1: General Administration					3,192	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,192
Vehicle Registration							3,192	
2210102 Office Facilities, Supplies and Accessories							3,192	
<b>Non Financial Assets</b>							<b>9,181</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					9,181	
Program	92001	Management and Administration					9,181	
Sub-Program	92001001	SP1: General Administration					9,181	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	9,181
WIP - Laboratories							9,181	
3112208 Computers and Accessories							9,181	
<b>Total Cost Centre</b>							<b>306,566</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	300,532
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102003	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 3_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>300,532</b>	
Objective	000000	Compensation of Employees						300,532
Program	92001	Management and Administration						136,259
Sub-Program	92001001	SP1: General Administration						68,129
Operation	000000		0.0	0.0	0.0		68,129	
Child Education Grant (Foreign Mission)							68,129	
	2111001	Established Post						68,129
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						68,129
Operation	000000		0.0	0.0	0.0		68,129	
Child Education Grant (Foreign Mission)							68,129	
	2111001	Established Post						68,129
Program	92002	Social Services Delivery						164,273
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						164,273
Operation	000000		0.0	0.0	0.0		164,273	
Child Education Grant (Foreign Mission)							164,273	
	2111001	Established Post						164,273

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,906
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070102003	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub				
		3_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
<b>Use of goods and services</b>						<b>20,706</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				20,706
Program	92001	Management and Administration				20,706
Sub-Program	92001001	SP1: General Administration				20,706
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,706
Vehicle Registration						20,706
	2210102	Office Facilities, Supplies and Accessories				500
	2210103	Refreshment Items				900
	2210201	Electricity charges				500
	2210603	Repairs of Office Buildings				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				11,100
	2210711	Public Education and Sensitization				1,325
	2210806	Local Consultants Commission (Individuals)				4,381
<b>Non Financial Assets</b>						<b>1,200</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				1,200
Program	92001	Management and Administration				1,200
Sub-Program	92001001	SP1: General Administration				1,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,200
WIP - Laboratories						1,200
	3113108	Furniture and Fittings				1,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,373	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102003	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 3_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>3,373</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					3,373	
Program	92001	Management and Administration					3,373	
Sub-Program	92001001	SP1: General Administration					3,373	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,373
Vehicle Registration							3,373	
2210711 Public Education and Sensitization							3,373	
<b>Other expense</b>							<b>5,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001001	SP1: General Administration					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Rent							5,000	
2814101 Rent							5,000	
<b>Non Financial Assets</b>							<b>4,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					4,000	
Program	92001	Management and Administration					4,000	
Sub-Program	92001001	SP1: General Administration					4,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,000
WIP - Laboratories							4,000	
3112208 Computers and Accessories							4,000	
<b>Total Cost Centre</b>							<b>334,812</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>339,563</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102004	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 4_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>339,563</b>	
Objective	000000	Compensation of Employees						<b>339,563</b>
Program	92001	Management and Administration						<b>135,120</b>
Sub-Program	92001001	SP1: General Administration						<b>68,129</b>
Operation	000000		0.0	0.0	0.0		<b>68,129</b>	
Child Education Grant (Foreign Mission)							<b>68,129</b>	
	2111001	Established Post						<b>68,129</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>66,991</b>
Operation	000000		0.0	0.0	0.0		<b>66,991</b>	
Child Education Grant (Foreign Mission)							<b>66,991</b>	
	2111001	Established Post						<b>66,991</b>
Program	92002	Social Services Delivery						<b>204,443</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>204,443</b>
Operation	000000		0.0	0.0	0.0		<b>204,443</b>	
Child Education Grant (Foreign Mission)							<b>204,443</b>	
	2111001	Established Post						<b>204,443</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,728
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102004	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 4_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>18,028</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					18,028
Program	92001	Management and Administration					18,028
Sub-Program	92001001	SP1: General Administration					18,028
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	18,028
Vehicle Registration							18,028
	2210102	Office Facilities, Supplies and Accessories					723
	2210103	Refreshment Items					800
	2210201	Electricity charges					1,300
	2210603	Repairs of Office Buildings					1,120
	2210709	Seminars/Conferences/Workshops - Domestic					9,175
	2210711	Public Education and Sensitization					1,800
	2210806	Local Consultants Commission (Individuals)					3,110
<b>Other expense</b>							<b>1,700</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,700
Program	92001	Management and Administration					1,700
Sub-Program	92001001	SP1: General Administration					1,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,700
Rent							1,700
	2814101	Rent					1,700
<b>Non Financial Assets</b>							<b>1,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001001	SP1: General Administration					1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	1,000
WIP - Laboratories							1,000
	3113108	Furniture and Fittings					1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,373
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102004	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 4_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>681</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					681
Program	92001	Management and Administration					681
Sub-Program	92001001	SP1: General Administration					681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		681
Vehicle Registration							681
2210102 Office Facilities, Supplies and Accessories							681
<b>Other expense</b>							<b>5,192</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,192
Program	92001	Management and Administration					5,192
Sub-Program	92001001	SP1: General Administration					5,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,192
Rent							5,192
2814101 Rent							5,192
<b>Non Financial Assets</b>							<b>6,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					6,500
Program	92001	Management and Administration					6,500
Sub-Program	92001001	SP1: General Administration					6,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		6,500
WIP - Laboratories							6,500
3112208 Computers and Accessories							6,500
<b>Total Cost Centre</b>							<b>372,665</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 260,437
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2070102005	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 5_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

**Compensation of employees [GFS] 260,437**

Objective	000000	Compensation of Employees		260,437
Program	92001	Management and Administration		135,120
Sub-Program	92001001	SP1: General Administration		68,129
Operation	000000		0.0 0.0 0.0	68,129

Child Education Grant (Foreign Mission)				68,129
2111001 Established Post				68,129
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		66,991
Operation	000000		0.0 0.0 0.0	66,991

Child Education Grant (Foreign Mission)				66,991
2111001 Established Post				66,991
Program	92002	Social Services Delivery		125,316
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		125,316
Operation	000000		0.0 0.0 0.0	125,316

Child Education Grant (Foreign Mission)				125,316
2111001 Established Post				125,316

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 21,424
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2070102005	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 5_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

**Use of goods and services 21,424**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		21,424
Program	92001	Management and Administration		21,424
Sub-Program	92001001	SP1: General Administration		21,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,424

Vehicle Registration				21,424
2210102 Office Facilities, Supplies and Accessories				1,256
2210103 Refreshment Items				1,269
2210201 Electricity charges				820
2210603 Repairs of Office Buildings				1,097
2210709 Seminars/Conferences/Workshops - Domestic				10,798
2210711 Public Education and Sensitization				1,900
2210806 Local Consultants Commission (Individuals)				4,285

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	12,373
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102005	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 5_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>2,773</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						2,773
Program	92001	Management and Administration						2,773
Sub-Program	92001001	SP1: General Administration						2,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,773
Vehicle Registration							2,773	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210103 Refreshment Items							638	
2210711 Public Education and Sensitization							1,135	
<b>Non Financial Assets</b>							<b>9,600</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						9,600
Program	92001	Management and Administration						9,600
Sub-Program	92001001	SP1: General Administration						9,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	9,600
WIP - Laboratories							9,600	
3112208 Computers and Accessories							8,000	
3113108 Furniture and Fittings							1,600	
<b>Total Cost Centre</b>							<b>294,234</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>375,913</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102006	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 6_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>375,913</b>	
Objective	000000	Compensation of Employees						<b>375,913</b>
Program	92001	Management and Administration						<b>147,420</b>
Sub-Program	92001001	SP1: General Administration						<b>79,291</b>
Operation	000000		0.0	0.0	0.0		<b>79,291</b>	
Child Education Grant (Foreign Mission)							<b>79,291</b>	
	2111001	Established Post						<b>79,291</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>68,129</b>
Operation	000000		0.0	0.0	0.0		<b>68,129</b>	
Child Education Grant (Foreign Mission)							<b>68,129</b>	
	2111001	Established Post						<b>68,129</b>
Program	92002	Social Services Delivery						<b>228,492</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>228,492</b>
Operation	000000		0.0	0.0	0.0		<b>228,492</b>	
Child Education Grant (Foreign Mission)							<b>228,492</b>	
	2111001	Established Post						<b>228,492</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2070102006	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 6_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>16,400</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					16,400
Program	92001	Management and Administration					16,400
Sub-Program	92001001	SP1: General Administration					16,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	16,400
Vehicle Registration							16,400
2210102 Office Facilities, Supplies and Accessories							750
2210103 Refreshment Items							300
2210201 Electricity charges							950
2210603 Repairs of Office Buildings							400
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							1,000
2210806 Local Consultants Commission (Individuals)							6,000
<b>Other expense</b>							<b>100</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					100
Program	92001	Management and Administration					100
Sub-Program	92001001	SP1: General Administration					100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100
Rent							100
2814101 Rent							100
<b>Non Financial Assets</b>							<b>3,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					3,500
Program	92001	Management and Administration					3,500
Sub-Program	92001001	SP1: General Administration					3,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	3,500
WIP - Laboratories							3,500
3113108 Furniture and Fittings							3,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					12,373	
Organisation	2070102006	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 6_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>9,373</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					9,373	
Program	92001	Management and Administration					9,373	
Sub-Program	92001001	SP1: General Administration					9,373	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,373
Vehicle Registration							9,373	
2210102 Office Facilities, Supplies and Accessories							1,500	
2210103 Refreshment Items							1,681	
2210603 Repairs of Office Buildings							3,000	
2210711 Public Education and Sensitization							3,192	
<b>Non Financial Assets</b>							<b>3,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					3,000	
Program	92001	Management and Administration					3,000	
Sub-Program	92001001	SP1: General Administration					3,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
WIP - Laboratories							3,000	
3113108 Furniture and Fittings							3,000	
<b>Total Cost Centre</b>							<b>408,286</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	670,604
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>670,604</b>
Objective	000000	Compensation of Employees		670,604
Program	92001	Management and Administration		670,604
Sub-Program	92001002	SP2: Finance and Audit		670,604
Operation	000000		0.0 0.0 0.0	670,604
Child Education Grant (Foreign Mission)				670,604
2111001 Established Post				670,604
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	750,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2070200001	Awutu Senya East Municipal-Kasoa_Finance_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Use of goods and services</b>				<b>750,000</b>
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		750,000
Program	92001	Management and Administration		750,000
Sub-Program	92001002	SP2: Finance and Audit		750,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	750,000
Vehicle Registration				750,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210122 Value Books				200,000
2210511 Local Travel Cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210801 Local Consultants Fees (Companies)				400,000
2210806 Local Consultants Commission (Individuals)				100,000
<b>Total Cost Centre</b>				<b>1,420,604</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				201,344
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					

**Use of goods and services** 112,100

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					112,100
Program	92002	Social Services Delivery					112,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					112,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		74,100

Vehicle Registration							74,100
2210103	Refreshment Items						14,250
2210108	Construction Material						9,500
2210118	Sports, Recreational and Cultural Materials						7,600
2210505	Running Cost - Official Vehicles						9,500
2210607	Repairs of Schools/Colleges						14,250
2210709	Seminars/Conferences/Workshops - Domestic						19,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		38,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							38,000
2210902	Official Celebrations						38,000

**Other expense** 7,600

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,600
Program	92002	Social Services Delivery					7,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,600

Dividend Paid By SOEs							7,600
2821012	Scholarship/Awards						7,600

**Non Financial Assets** 81,644

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,644
Program	92002	Social Services Delivery					81,644
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					81,644
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		81,644

WIP - Laboratories							81,644
3111353	WIP - Toilets						81,644

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,456
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>125,456</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,456
Program	92002	Social Services Delivery					125,456
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					125,456
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		115,456
Vehicle Registration							115,456
2210118 Sports, Recreational and Cultural Materials							20,000
2210607 Repairs of Schools/Colleges							95,456
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210902 Official Celebrations							10,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,013,409
Function Code	70980	Education n.e.c					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Sports_Education_					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Non Financial Assets</b>							<b>1,013,409</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,013,409
Program	92002	Social Services Delivery					1,013,409
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,013,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,013,409
WIP - Laboratories							1,013,409
3111256 WIP - School Buildings							219,493
3113108 Furniture and Fittings							793,916
<b>Total Cost Centre</b>							<b>1,390,209</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					139,650	
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>114,650</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					114,650	
Program	92002	Social Services Delivery					114,650	
Sub-Program	92002002	SP2.2 Public Health Services and management					114,650	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	114,650
Vehicle Registration							114,650	
	2210102	Office Facilities, Supplies and Accessories					4,150	
	2210104	Medical Supplies					20,000	
	2210511	Local Travel Cost					5,000	
	2210603	Repairs of Office Buildings					5,500	
	2210701	Training Materials					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
	2210711	Public Education and Sensitization					20,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Rent							5,000	
	2814101	Rent					5,000	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
	3112211	Office Equipment					20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>561,390</b>	
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Non Financial Assets</b>							<b>561,390</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					<b>561,390</b>	
Program	92002	Social Services Delivery					<b>561,390</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>561,390</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>561,390</b>
WIP - Laboratories							<b>561,390</b>	
3111253 WIP - Health Centres							<b>302,590</b>	
3112211 Office Equipment							<b>258,800</b>	
<b>Total Cost Centre</b>							<b>701,040</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 600,172
Function Code	70740	Public health services	
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Compensation of employees [GFS]	600,172
Objective	000000	Compensation of Employees		600,172
Program	92002	Social Services Delivery		600,172
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,172
Operation	000000		0.0 0.0 0.0	600,172

Child Education Grant (Foreign Mission)		600,172
2111001 Established Post		600,172

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 822,000
Function Code	70740	Public health services	
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	807,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		807,000
Program	92002	Social Services Delivery		807,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		807,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	807,000

Vehicle Registration		807,000
2210104 Medical Supplies		10,000
2210120 Purchase of Petty Tools/Implements		40,000
2210205 Sanitation Charges		455,000
2210502 Maintenance and Repairs - Official Vehicles		20,000
2210511 Local Travel Cost		7,000
2210517 Fuel Allocation To Waste Management Department		100,000
2210616 Maintenance of Public Sanitary Facilities		100,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000
2210711 Public Education and Sensitization		45,000

			Non Financial Assets	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

WIP - Laboratories		15,000
3112105 Motor Bike, bicycles etc		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					514,544	
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Environmental Health Unit_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>514,544</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					514,544	
Program	92002	Social Services Delivery					514,544	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					514,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	514,544
Vehicle Registration							514,544	
	2210205	Sanitation Charges					200,000	
	2210502	Maintenance and Repairs - Official Vehicles					64,544	
	2210517	Fuel Allocation To Waste Management Department					100,000	
	2210616	Maintenance of Public Sanitary Facilities					150,000	
<b>Total Cost Centre</b>							<b>1,936,716</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	730,318		
Function Code	70421	Agriculture cs							
Organisation	207060001	Awutu Senya East Municipal-Kasoa_Agriculture_Central							
Location Code	0220001	Awutu Senya East Municipal-Kasoa							
<b>Compensation of employees [GFS]</b>							<b>700,318</b>		
Objective	000000	Compensation of Employees					700,318		
Program	92004	Economic Development					700,318		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					700,318		
Operation	000000		0.0	0.0	0.0		700,318		
Child Education Grant (Foreign Mission)							700,318		
2111001 Established Post							700,318		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	30,000
Vehicle Registration							30,000		
2210102 Office Facilities, Supplies and Accessories							2,000		
2210201 Electricity charges							600		
2210502 Maintenance and Repairs - Official Vehicles							5,000		
2210511 Local Travel Cost							17,100		
2210701 Training Materials							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,300		
2210711 Public Education and Sensitization							1,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				112,637
Function Code	70421	Agriculture cs					
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>112,637</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					112,637
Program	92004	Economic Development					112,637
Sub-Program	92004001	SP4.1 Agricultural Services and Management					112,637
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,637
Vehicle Registration							92,637
2210102 Office Facilities, Supplies and Accessories							3,358
2210105 Drugs							10,000
2210201 Electricity charges							1,400
2210502 Maintenance and Repairs - Official Vehicles							11,500
2210511 Local Travel Cost							17,900
2210701 Training Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,889
2210711 Public Education and Sensitization							7,589
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,173
Function Code	70421	Agriculture cs					
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>130,173</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					130,173
Program	92004	Economic Development					130,173
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,173
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,173
Vehicle Registration							100,173
2210105 Drugs							14,173
2210511 Local Travel Cost							7,000
2210701 Training Materials							53,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
<b>Total Cost Centre</b>							<b>973,127</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)					<b>87,730</b>
Organisation	2070701001	Awutu Senya East Municipal-Kasoa Physical Planning Office of Departmental Head Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>87,730</b>
Objective	000000	Compensation of Employees					<b>87,730</b>
Program	92003	Infrastructure Delivery and Management					<b>87,730</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>87,730</b>
Operation	000000		0.0	0.0	0.0	<b>87,730</b>	
Child Education Grant (Foreign Mission)							<b>87,730</b>
2111001 Established Post							<b>87,730</b>
<b>Total Cost Centre</b>							<b>87,730</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	211,310
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>193,310</b>
Objective	000000	Compensation of Employees		193,310
Program	92003	Infrastructure Delivery and Management		193,310
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		193,310
Operation	000000		0.0 0.0 0.0	193,310
Child Education Grant (Foreign Mission)				193,310
2111001 Established Post				193,310
<b>Use of goods and services</b>				<b>18,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210505 Running Cost - Official Vehicles				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				306,752
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2070702001	Awutu Senya East Municipal-Kasoa Physical Planning Town and Country Planning Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>206,752</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					206,752
Program	92003	Infrastructure Delivery and Management					206,752
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					206,752
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,000
Vehicle Registration							37,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local Travel Cost							12,000
2210711 Public Education and Sensitization							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		169,752
Vehicle Registration							169,752
2210709 Seminars/Conferences/Workshops - Domestic							169,752
<b>Other expense</b>							<b>100,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</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	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Total Cost Centre</b>							<b>568,062</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				113,091
Function Code	70620	Community Development					
Organisation	2070801001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>113,091</b>
Objective	000000	Compensation of Employees					113,091
Program	92002	Social Services Delivery					113,091
Sub-Program	92002005	SP2.5 Social Welfare and community services					113,091
Operation	000000		0.0	0.0	0.0		113,091
Child Education Grant (Foreign Mission)							113,091
2111001 Established Post							113,091
<b>Total Cost Centre</b>							<b>113,091</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	1,899,503	
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

			<b>Compensation of employees [GFS]</b>		<b>1,867,503</b>
Objective	000000	Compensation of Employees			1,867,503
Program	92002	Social Services Delivery			1,867,503
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,867,503
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,867,503
2111001	Established Post				1,867,503

			<b>Use of goods and services</b>		<b>32,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					32,000
2210102	Office Facilities, Supplies and Accessories				2,500
2210103	Refreshment Items				5,100
2210511	Local Travel Cost				13,700
2210623	Maintenance of Office Equipment				3,500
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				3,200

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	33,586	
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		

			<b>Use of goods and services</b>		<b>33,586</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn			33,586
Program	92002	Social Services Delivery			33,586
Sub-Program	92002005	SP2.5 Social Welfare and community services			33,586
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					33,586
2210102	Office Facilities, Supplies and Accessories				3,571
2210511	Local Travel Cost				5,500
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				4,515

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	194,749
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<b>Other expense</b>							<b>154,749</b>	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn						154,749
Program	92002	Social Services Delivery						154,749
Sub-Program	92002005	SP2.5 Social Welfare and community services						154,749
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	154,749
Dividend Paid By SOEs							154,749	
2821009 Donations							130,000	
2821012 Scholarship/Awards							24,749	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	67,500
Function Code	71040	Family and children						
Organisation	2070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>67,500</b>	
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn						67,500
Program	92002	Social Services Delivery						67,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						67,500
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	67,500
Vehicle Registration							67,500	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210511 Local Travel Cost							15,150	
2210709 Seminars/Conferences/Workshops - Domestic							37,350	
<b>Total Cost Centre</b>							<b>2,195,338</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70610	Housing development					86,265
Organisation	2071001001	Awutu Senya East Municipal-Kasoa_Works_Office of Departmental Head_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>86,265</b>
Objective	000000	Compensation of Employees					86,265
Program	92003	Infrastructure Delivery and Management					86,265
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					86,265
Operation	000000		0.0	0.0	0.0	86,265	
Child Education Grant (Foreign Mission)							86,265
	2111001	Established Post					86,265
<b>Total Cost Centre</b>							<b>86,265</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,042,299
Function Code	70610	Housing development				
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
<b>Compensation of employees [GFS]</b>						<b>1,022,299</b>
Objective	000000	Compensation of Employees				1,022,299
Program	92003	Infrastructure Delivery and Management				1,022,299
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,022,299
Operation	000000		0.0	0.0	0.0	1,022,299
Child Education Grant (Foreign Mission)						1,022,299
2111001 Established Post						1,022,299
<b>Use of goods and services</b>						<b>20,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 500,322
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	141,397
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		141,397
Program	92003	Infrastructure Delivery and Management		141,397
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		141,397
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	141,397

Vehicle Registration				141,397
2210102	Office Facilities, Supplies and Accessories			18,480
2210502	Maintenance and Repairs - Official Vehicles			42,917
2210505	Running Cost - Official Vehicles			52,000
2210511	Local Travel Cost			20,000
2210710	Staff Development			8,000

			Non Financial Assets	358,925
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		358,925
Program	92003	Infrastructure Delivery and Management		358,925
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		358,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,925

WIP - Laboratories				358,925
3111255	WIP - Office Buildings			225,456
3112211	Office Equipment			133,469

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 664,508
Function Code	70610	Housing development	
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Non Financial Assets	664,508
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		664,508
Program	92003	Infrastructure Delivery and Management		664,508
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		664,508
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	664,508

WIP - Laboratories				664,508
3111153	WIP - Bungalows/Flat			304,746
3111255	WIP - Office Buildings			209,762
3112211	Office Equipment			150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	14,837,579	
Function Code	70610	Housing development						
Organisation	2071002001	Awutu Senya East Municipal-Kasoa_Works_Public Works_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>4,591,959</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,591,959	
Program	92003	Infrastructure Delivery and Management					4,591,959	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,591,959	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,591,959
Vehicle Registration							4,591,959	
2210617 Street Lights/Traffic Lights							4,591,959	
<b>Non Financial Assets</b>							<b>10,245,621</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,245,621	
Program	92003	Infrastructure Delivery and Management					10,245,621	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,245,621	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,245,621
WIP - Laboratories							10,245,621	
3111304 Markets							8,938,749	
3111354 WIP - Markets							1,306,872	
<b>Total Cost Centre</b>							<b>17,044,709</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	732,866
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>732,866</b>	
Objective	000000	Compensation of Employees						732,866
Program	92001	Management and Administration						732,866
Sub-Program	92001001	SP1: General Administration						614,035
Operation	000000		0.0	0.0	0.0		614,035	
Child Education Grant (Foreign Mission)							614,035	
	2111001	Established Post						614,035
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						118,831
Operation	000000		0.0	0.0	0.0		118,831	
Child Education Grant (Foreign Mission)							118,831	
	2111001	Established Post						118,831
<b>Total Cost Centre</b>							<b>732,866</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70451	Road transport					<b>180,220</b>
Organisation	2071400001	Awutu Senya East Municipal-Kasoa_Transport_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>180,220</b>
Objective	000000	Compensation of Employees					<b>180,220</b>
Program	92001	Management and Administration					<b>180,220</b>
Sub-Program	92001001	SP1: General Administration					<b>180,220</b>
Operation	000000		0.0	0.0	0.0	<b>180,220</b>	
Child Education Grant (Foreign Mission)							<b>180,220</b>
	2111001	Established Post					<b>180,220</b>
<b>Total Cost Centre</b>							<b>180,220</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	34,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster Prevention_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>24,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						24,000
Program	92005	Environmental Management						24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						24,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
2210710 Staff Development							3,000	
2210711 Public Education and Sensitization							7,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	
<b>Total Cost Centre</b>							<b>34,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	511,409
Function Code	70451	Road transport		
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>481,409</b>
Objective	000000	Compensation of Employees		481,409
Program	92003	Infrastructure Delivery and Management		481,409
Sub-Program	92003001	SP3.1 Roads and Transport services		481,409
Operation	000000		0.0 0.0 0.0	481,409
Child Education Grant (Foreign Mission)				481,409
2111001 Established Post				481,409
<b>Use of goods and services</b>				<b>30,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210102 Office Facilities, Supplies and Accessories				2,400
2210201 Electricity charges				2,499
2210203 Telecommunications				1,200
2210502 Maintenance and Repairs - Official Vehicles				10,101
2210511 Local Travel Cost				10,734
2210623 Maintenance of Office Equipment				3,066

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				523,597
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_ Urban Roads_ Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>414,165</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					414,165
Program	92003	Infrastructure Delivery and Management					414,165
Sub-Program	92003001	SP3.1 Roads and Transport services					414,165
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,180
Vehicle Registration							26,180
2210102 Office Facilities, Supplies and Accessories							3,927
2210201 Electricity charges							2,618
2210203 Telecommunications							1,309
2210502 Maintenance and Repairs - Official Vehicles							6,545
2210511 Local Travel Cost							7,854
2210623 Maintenance of Office Equipment							3,927
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		387,985
Vehicle Registration							387,985
2210601 Roads, Driveways and Grounds							313,373
2210610 Maintenance of Drains							74,613
<b>Non Financial Assets</b>							<b>109,432</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					109,432
Program	92003	Infrastructure Delivery and Management					109,432
Sub-Program	92003001	SP3.1 Roads and Transport services					109,432
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,432
WIP - Laboratories							109,432
3111309 Urban Roads							59,690
3111311 Drainage							49,742

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	601,425
Function Code	70451	Road transport						
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>447,941</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						447,941
Program	92003	Infrastructure Delivery and Management						447,941
Sub-Program	92003001	SP3.1 Roads and Transport services						447,941
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	447,941
Vehicle Registration							447,941	
2210601 Roads, Driveways and Grounds							366,684	
2210610 Maintenance of Drains							81,257	
<b>Non Financial Assets</b>							<b>153,485</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						153,485
Program	92003	Infrastructure Delivery and Management						153,485
Sub-Program	92003001	SP3.1 Roads and Transport services						153,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	153,485
WIP - Laboratories							153,485	
3111309 Urban Roads							59,588	
3111311 Drainage							93,896	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				739,965
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>439,982</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					439,982
Program	92003	Infrastructure Delivery and Management					439,982
Sub-Program	92003001	SP3.1 Roads and Transport services					439,982
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		439,982
Vehicle Registration							439,982
2210601 Roads, Driveways and Grounds							439,982
<b>Non Financial Assets</b>							<b>299,982</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					299,982
Program	92003	Infrastructure Delivery and Management					299,982
Sub-Program	92003001	SP3.1 Roads and Transport services					299,982
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		299,982
WIP - Laboratories							299,982
3111311 Drainage							299,982
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				61,165,638
Function Code	70451	Road transport					
Organisation	2071600001	Awutu Senya East Municipal-Kasoa Urban Roads Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Non Financial Assets</b>							<b>61,165,638</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					61,165,638
Program	92003	Infrastructure Delivery and Management					61,165,638
Sub-Program	92003001	SP3.1 Roads and Transport services					61,165,638
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		61,165,638
WIP - Laboratories							61,165,638
3111311 Drainage							14,971,303
3111361 WIP-Urban Roads							41,735,400
3111363 WIP-Drainage							4,458,935
<b>Total Cost Centre</b>							<b>63,542,034</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				180,029
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>170,029</b>
Objective	000000	Compensation of Employees					170,029
Program	92001	Management and Administration					170,029
Sub-Program	92001003	SP3: Human Resource Management					170,029
Operation	000000		0.0	0.0	0.0	170,029	
Child Education Grant (Foreign Mission)							170,029
2111001 Established Post							170,029
<b>Use of goods and services</b>							<b>10,000</b>
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>10,500</b>
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					10,500
Program	92001	Management and Administration					10,500
Sub-Program	92001003	SP3: Human Resource Management					10,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,500	
Vehicle Registration							10,500
2210104 Medical Supplies							700
2210203 Telecommunications							1,500
2210511 Local Travel Cost							2,100
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							4,200
<b>Total Cost Centre</b>							<b>190,529</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				292,541
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>282,541</b>
Objective	000000	Compensation of Employees					282,541
Program	92001	Management and Administration					282,541
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					282,541
Operation	000000		0.0	0.0	0.0	282,541	
Child Education Grant (Foreign Mission)							282,541
2111001 Established Post							282,541
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local Travel Cost							5,000
2210710 Staff Development							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071901001	Awutu Senya East Municipal-Kasoa_Statistics_Statistics_Statistics_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>10,500</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,500
Program	92001	Management and Administration					10,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,500	
Vehicle Registration							10,500
2210511 Local Travel Cost							8,500
2210710 Staff Development							2,000
<b>Total Cost Centre</b>							<b>303,041</b>
<b>Total Vote</b>							<b>103,043,281</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Awutu Senya East Municipal-Kasoa	89,472,020	89,472,020	
11_Sustainable Cities and Communities	63,060,625	63,060,625	
13_Climate Action	34,000	34,000	
16_Peace, Justice, and Strong Institutions	5,509,131	5,509,131	
17_Partnerships for the Goals	750,000	750,000	
2_Zero Hunger	272,809	272,809	
3_Good Health and Well-Being	701,040	701,040	
4_ Quality Education	1,410,709	1,410,709	
6_Clean Water and Sanitation	1,336,544	1,336,544	
9_Industry, Innovation, and Infrastructure	16,397,162	16,397,162	
<b>Grand Total</b>	0	0	0
	89,472,020	89,472,020	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Awutu Senya East Municipal-Kasoa</b>	0	0	0	89,492,520	89,492,520	0
<b>9101 - Generic Operations</b>	0	0	0	89,175,771	89,175,771	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	6,473,366	6,473,366	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	469,266	469,266	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	42,641	42,641	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	98,000	98,000	0
910111 - DATA COLLECTION	0	0	0	20,500	20,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,060,097	1,060,097	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	74,689,034	74,689,034	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,867,867	5,867,867	0
910119 - SOCO - Community Investments	0	0	0	455,000	455,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	262,249	262,249	0
910601 - Social intervention programmes	0	0	0	194,749	194,749	0
910604 - Child right promotion and protection	0	0	0	67,500	67,500	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	34,000	34,000	0
910701 - Disaster management	0	0	0	34,000	34,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	20,500	20,500	0
911803 - Staff Training and skills development	0	0	0	20,500	20,500	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,492,520</b>	<b>89,492,520</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	89,538,447	89,538,447	45,928
	45,928	45,928	45,928
	45,928	45,928	45,928
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>6,473,366</b>	<b>6,473,366</b>	
	130,000	130,000	
	3,785,502	3,785,502	
	50,000	50,000	
	933,796	933,796	
	1,574,068	1,574,068	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>469,266</b>	<b>469,266</b>	
	162,745	162,745	
	59,950	59,950	
	205,000	205,000	
	41,571	41,571	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>42,641</b>	<b>42,641</b>	
	10,360	10,360	
	32,281	32,281	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>98,000</b>	<b>98,000</b>	
	58,000	58,000	
	40,000	40,000	
<b>910111 - DATA COLLECTION</b>	<b>20,500</b>	<b>20,500</b>	
	10,000	10,000	
	10,500	10,500	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,060,097</b>	<b>1,060,097</b>	
	919,752	919,752	
	140,345	140,345	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>74,689,034</b>	<b>74,689,034</b>	
	585,001	585,001	
	153,485	153,485	
	964,490	964,490	
	71,411,259	71,411,259	
	1,574,799	1,574,799	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>5,867,867</b>	<b>5,867,867</b>	
	387,985	387,985	
	447,941	447,941	
	439,982	439,982	
	4,591,959	4,591,959	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910119 - SOCO - Community Investments	455,000	455,000	
	200,000	200,000	
	150,000	150,000	
	105,000	105,000	
910601 - Social intervention programmes	194,749	194,749	
	194,749	194,749	
910604 - Child right promotion and protection	67,500	67,500	
	67,500	67,500	
910701 - Disaster management	34,000	34,000	
	34,000	34,000	
911803 - Staff Training and skills development	20,500	20,500	
	10,000	10,000	
	10,500	10,500	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>89,538,447</b>	<b>89,538,447</b>	<b>45,928</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Awutu Senya East Municipal-Kasoa</b>	<b>89,538,447</b>	<b>89,538,447</b>	<b>45,928</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,227,224</b>	<b>5,227,224</b>	<b>45,928</b>
	2,765,385	2,765,385	45,928
	200,000	200,000	
	491,199	491,199	
	1,729,068	1,729,068	
	41,571	41,571	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>791,000</b>	<b>791,000</b>	
	20,000	20,000	
	771,000	771,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>374,752</b>	<b>374,752</b>	
	18,000	18,000	
	306,752	306,752	
	50,000	50,000	
<b>70360 Public order and safety n.e.c</b>	<b>34,000</b>	<b>34,000</b>	
	34,000	34,000	
<b>70421 Agriculture cs</b>	<b>272,809</b>	<b>272,809</b>	
	30,000	30,000	
	112,637	112,637	
	130,173	130,173	
<b>70451 Road transport</b>	<b>63,060,625</b>	<b>63,060,625</b>	
	30,000	30,000	
	523,597	523,597	
	601,425	601,425	
	739,965	739,965	
	61,165,638	61,165,638	
<b>70610 Housing development</b>	<b>16,022,410</b>	<b>16,022,410</b>	
	20,000	20,000	
	500,322	500,322	
	664,508	664,508	
	14,837,579	14,837,579	
<b>70721 General Medical services (IS)</b>	<b>701,040</b>	<b>701,040</b>	
	139,650	139,650	
	561,390	561,390	
<b>70740 Public health services</b>	<b>1,336,544</b>	<b>1,336,544</b>	
	822,000	822,000	
	514,544	514,544	

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70980</b> Education n.e.c			1,390,209	1,390,209	
			201,344	201,344	
			175,456	175,456	
			1,013,409	1,013,409	
<b>71040</b> Family and children			327,835	327,835	
			32,000	32,000	
			33,586	33,586	
			194,749	194,749	
			67,500	67,500	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>89,538,447</b>	<b>89,538,447</b>	<b>45,928</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Awutu Senya East Municipal-Kasoa	89,538,447	89,538,447	45,928
<b>70111</b> Exec. & leg. Organs (cs)	5,227,224	5,227,224	45,928
<b>70112</b> Financial & fiscal affairs (CS)	791,000	791,000	
<b>70133</b> Overall planning & statistical services (CS)	374,752	374,752	
<b>70360</b> Public order and safety n.e.c	34,000	34,000	
<b>70421</b> Agriculture cs	272,809	272,809	
<b>70451</b> Road transport	63,060,625	63,060,625	
<b>70610</b> Housing development	16,022,410	16,022,410	
<b>70721</b> General Medical services (IS)	701,040	701,040	
<b>70740</b> Public health services	1,336,544	1,336,544	
<b>70980</b> Education n.e.c	1,390,209	1,390,209	
<b>71040</b> Family and children	327,835	327,835	
<b>Grand Total</b>	0	0	0
	89,538,447	89,538,447	45,928