



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AWUTU SENYA EAST MUNICIPAL ASSEMBLY**

# AWUTU SENYA EAST MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

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Kasoa  
Central Region

3<sup>rd</sup> November, 2025

## APPROVAL STATEMENT

The General Assembly of the Awutu Senya East Municipal Assembly at its meeting held on 30<sup>th</sup> October 2025, unanimously approved the Composite Budget for the 2026 fiscal year in accordance with section 123 of the Local Governance Act of 2016, Act 936.

COMPENSATION OF EMPLOYEES	GHS 14,689,224.00
GOODS AND SERVICES	GHS 17,941,128.00
CAPITAL EXPENDITURE	GHS 47,321,305.63
<b>TOTAL BUDGET</b>	<b>GHS 79,951,657.63</b>

  
MUNICIPAL COORD. DIRECTOR  
(DANIEL KANYAGE)

  
HON. PRESIDING MEMBER  
(JONES KWARTENG)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

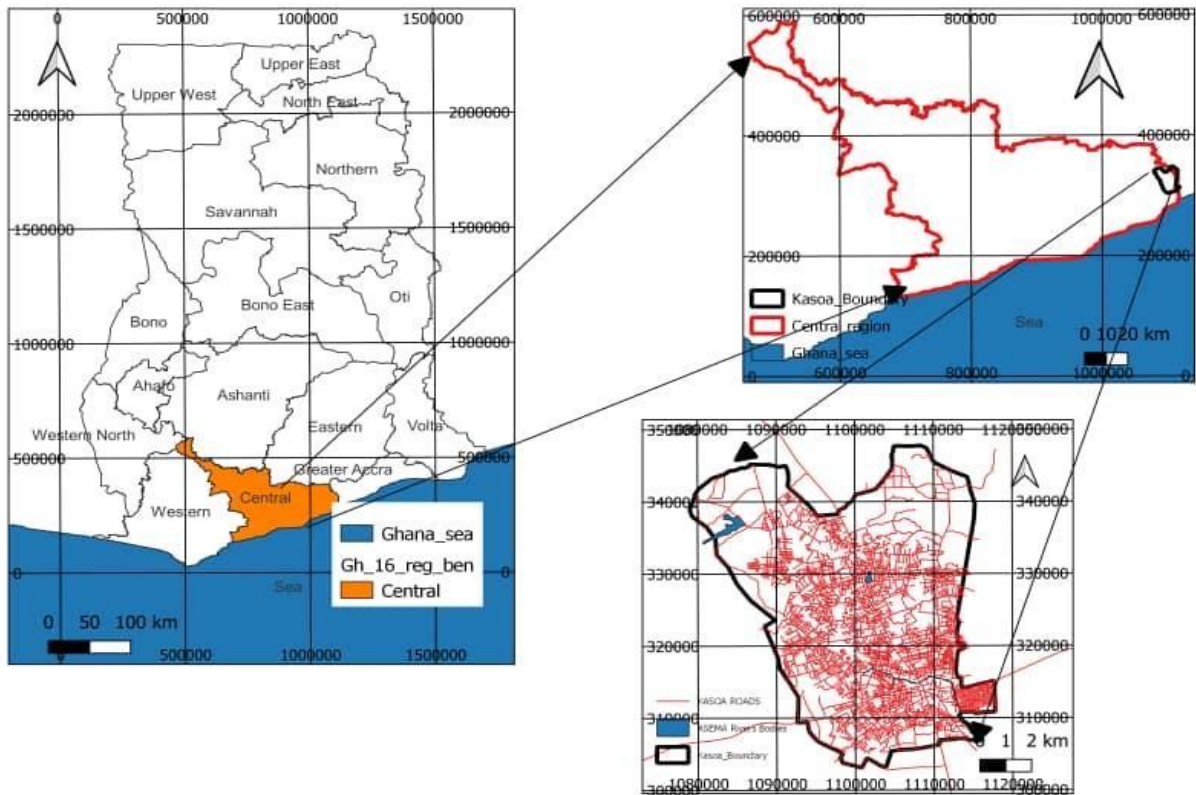
### Establishment of the District

The Awutu Senya East Municipal Assembly (ASEMA) was established as a Municipality by Legislative Instrument (L.I) 2025 with Kasoa as its capital from the then Awutu Senya District in 2012 to exercise powers conferred on her by the Ministry of Local government, Decentralization and Rural Development under section (1) of the Local Government Act 1993, Act 462 (*Local Governance Act 2016, Act 936*) as amended.

The Municipality is one of the twenty-Two (22) administrative Districts in the Central region of Ghana. 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 twenty-one (21) Assembly Members comprising thirteen (13) elected, six (6) appointed, the Municipal Chief Executive (MCE) and the Honorable Member of Parliament (MP). The Municipality has six (6) zonal councils, namely: Zongo, Ofaakor, Akweley, Opeikuma, Walantu, and Kpormetey. This constituency made up of thirteen electoral areas.

### Location and Size

The Municipality is located in the southern part of Ghana in the Central Region. In the Central Region, it is located in the Eastern part and 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. According to the Population and Housing Census (2021, 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 municipality are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zongo.



**Figure 1: Locational Map of ASEMA in National, Regional and District context**

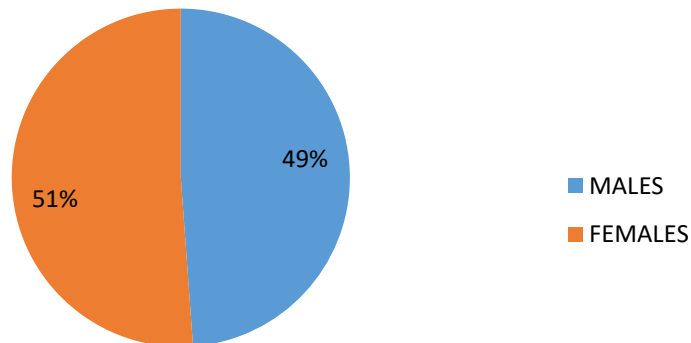
## Demographic Characteristics

### Population Structure

The total population of the Municipality according to the 2021 Population and Housing Census (PHC) stood at 236,527, with a male population of 115,530 and a female population of 120,997 representing 49:51 respectively. The growth rate for ASEMA per the 2021 PHC is 2.8%. The population of the Municipality is 8.2 percent of the Central region's population (2,859,821).

The Municipality has an urban population of 229,701 and a rural population of 6,826. With the growth rate of 2.8%, the projected population of the municipality for 2025 is 245,042.

**Figure 2: Population size of Awutu Senya East Municipal**



### **Dependency ratio**

According to data from the 2021 Population and Housing Census (PHC), the population density of the Awutu Senya East Municipality occupies a land size of 108.0 km<sup>2</sup> with a population density of 2,189.3 persons per square kilometres. This confirms the municipality's rapid population growth. The rising population density underscores the urgent need for the expansion of social infrastructure and services to meet increasing demand.

### **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.**

## Core Functions

Section 3 of the Local Governance Act 2016, Act 936 established the District Assembly. The Municipal Planning Coordinating Unit (MPCU) assists the Municipal Assembly to execute designated planning functions. The National Development Planning (system) Act, 1994, Act 480 defines the MPCU's planning, programming, monitoring and coordination functions. The MPCU mandate is to set objectives that guided the development of the Municipality within the planned period of 2022–2025 under the President's Coordinated Programme for Social and Economic Development; "An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All" in which the government sought to propel the nation to sustain the middle income status (with a per capita income of at least US\$1000) as well as the SDGs which are critical development issues of poverty and hunger, education, health (especially child and maternal mortality), gender equality and women's empowerment, environmental sustainability and global partnership for development. These are deliberative, legislative and executive. Section 12 of the Local Governance Act list the functions of the Assembly as follows.

exercise political and administrative authority in the district

promote local economic development;

provide guidance, give direction to and supervise other administrative authorities in the district

- A District Assembly shall exercise deliberative, legislative and executive functions.
- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- be responsible for the development, improvement and management of human settlements and the environment in the district

- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- ensure ready access to courts in the district for the promotion of justice
- act to preserve and promote the cultural heritage within the district
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment
- perform any other functions that may be provided under another enactment.

### **Core Values**

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

### **Accountability**

- ❖ The assembly shall be responsible to the government and the public for their actions.
- Fairness or equity
- ❖ The public will be treated with fairness in dealing with them
  - ❖ No form of discrimination as against the public will be tolerated

### **Innovation**

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

### **Loyalty**

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

### **Excellence**

- ❖ Stress on quality, efficiency and high productivity

- ❖ Professionalism in dealings

### **People Oriented Approach**

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

### **District Economy**

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 is 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.

### **Local Economic Development (LED)**

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

### **Agriculture**

Agriculture is important for the improvement of livelihoods of the majority of the peri-urban/rural population even though its level of contribution is declining. Its importance is not

only in terms of the contribution to food and nutrition security, but also in providing a basis for agro- industrial activities and for exports. It provides jobs and livelihoods to a significant proportion of the population especially in the peri-urban/rural areas. Farmers cultivate major staples such as maize, cassava, yam, plantain, etc.

The sector is currently contending against erratic rainfall patterns, water stress, degradation of ecological systems, increasing temperatures and disruption of seasonality due to the adverse effect of climate change. However, the on-going flagship programmes such as the *Feed Ghana under the Big Push* and its constituent modules coupled with climate smart agriculture are likely to turn the situation around.

The crop sub-sector of agriculture is considered the largest in the agricultural sector. Its importance is not only in terms of the contribution to food and nutrition security, but also provides jobs. The influx of real estate development in the municipality has resulted in a sharp decline of this sub-sector in terms of cropped area and production. Intensive sensitization on backyard farming by Agricultural Extension Agents is gradually gaining grounds and which is likely to compensate in a way for the scarcity of arable lands to do large farms and also promote food security.

There are two main livestock production systems; mixed farming which is predominant, account for about 95% of the production and is characterized by smallholder farmers. The second type is the pure livestock farming mostly practiced by commercial farmers. The latter is a more intensive system of production where farmers provide housing, veterinary services, feed (with prepared feed) and is usually practiced in our peri-urban settings. Farming in the livestock sub-sector is mainly centered on cattle, sheep, goat, pigs, poultry, rabbit and grass cutter.

The livestock sub-sector is seriously challenged with unavailability of a veterinary clinic and staff to address health conditions of animals effectively. Some farmers are forced to seek assistance outside the municipality. Therefore, there is an urgent need to establish a well-resourced veterinary clinic to address the shortfall.

## Agriculture produces within the Municipality

**Table 1: Agriculture Produce Within the Municipality**

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

## Employment

The highest proportion of the employed population is found in the private informal sector representing 76.1 percent with the least being those in the Other Organizations. The rest are; public (government) (5.9 %), private formal (17.1%), semi-public (0.5%), religious organization local (0.24%), international organization (0.04%) and NGS's (0.007%).

Employment status is categorized into employees, self-employed without employee (s), self-employed with employee (s), casual workers, contributing family worker, apprentice, domestic employees and others.

### **Business/Private Sector Development**

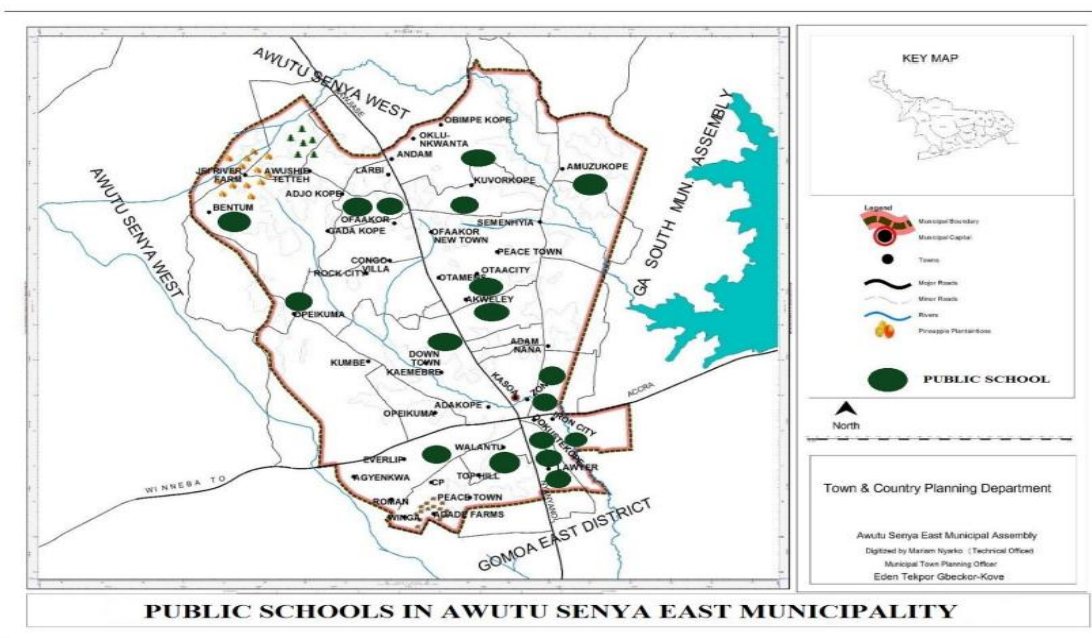
There is the need to link most of these businesses/private sector development to the financial institutions in the municipality and continue to engage them frequently to understand their basic challenges and to support them in addressing some. It is important to organize frequent training in management, client service and communication skills

in collaboration with the financial institutions to help them understand the business environment and dynamics to help grow their business to mitigate growing youth unemployment in the municipality.

## SOCIAL SERVICES

### Education

The education sector has seen steady growth in the number of schools, but quality remains uneven. Awutu Senya East has 49 public and 286 private basic schools, 1 senior high school. While enrolment rates are generally high and infrastructural constraints.



**Figure 3.0:** Geographical Distribution of Public Educational Facilities

### Health

The health system of Awutu Senya East Municipality (ASEMA), a rapidly urbanizing area in the Central Region of Ghana, comprises a network of public health facilities including five Community-based Health Planning and Services (CHPS) compounds and five Health Centers. These facilities are pivotal in the delivery of primary health care, maternal and child health services, preventive health, and limited curative care to a population exceeding 236,527. A comprehensive SWOT (Strengths, Weaknesses, Opportunities, Threats)

analysis of these institutions revealed commendable strengths, including strong community trust, skilled and dedicated staff, strategic locations, and ongoing efforts to expand health infrastructure.

However, the system is significantly constrained by infrastructural deficits, inadequate medical equipment, poor water supply, lack of electricity backups, and insufficient digital tools. Many facilities operate without perimeter fencing, security personnel, or proper sanitation infrastructure. CHPS compounds and health centers alike suffer from weak referral systems, limited patient privacy, overcrowding, and poor records management due to lack of computers or internet access. These issues, combined with growing competition from private facilities and inadequate staffing—particularly in mental health, laboratory, and administrative services—reduce the efficiency and reliability of service delivery.

Despite these challenges, there are meaningful opportunities to strengthen the system. These include leveraging community goodwill, scaling outreach services, completing stalled infrastructure projects, and forming partnerships with the Municipal Assembly, NGOs, and development partners. Addressing the internal weaknesses and external threats through targeted investments and capacity-building efforts will significantly enhance the system’s ability to meet the evolving healthcare needs of Municipality’s growing and diverse population.

**Table 2.0: Health Facilities in Municipality**

<b>Sn</b>	<b>Facility type</b>	<b>number</b>
1.	Hospitals	2
2.	Polyclinic	1
3.	Health centres	1
4.	Community Health Planning Services	24

**Table 2.1: Staff Strength in Health Sector in the Municipality**

Sn	Staff	Staff Strength
1.	Doctors	18
2.	Physician Assistant	9
3.	Midwives	89
4.	Professional Nurses	131
5.	Community Health Nurses	69
6.	Enrolled Nurses	126

### **Water and Sanitation**

The Municipal Assembly is responsible for the management of sanitation in the Municipality. The assembly is mainly in charge of solid waste management whilst liquid waste is managed at the micro level. Solid waste is made up of commercial and domestic waste. Commercial waste can be broken down into industrial and market waste. The assembly manages the commercial waste at the markets and lorry terminals while industrial and domestic waste have been franchised to private firms.

The Municipality generates a total of 195 tons of waste daily, with a collection rate of 65%. There are nine (9) private companies that have been franchised purposely for the domestic and industrial waste. There is no final disposal site but steps are far reached in the acquisition of a site. For the commercial waste, Zoomlion Ghana has been contracted to manage that of the Central Business District while the Assembly fully manages those from the two main markets (old and new markets). The assembly patronizes private final disposal site at a fee.

### **Pollution (Air, Water and Land)**

The Municipality faces growing threats from pollution as a result of increased industrialization, urbanization, and weak enforcement of environmental regulations.

**Air pollution** has intensified due to emissions from factories, recycling plants, and a surge in vehicular traffic, with implications for public health and climate. There is an urgent need for measures such as emission control, air quality monitoring, and expansion of urban green spaces to mitigate air-related environmental degradation.

**Water pollution** is exacerbated by poor solid waste disposal practices in the municipality. These practices have contaminated surface and groundwater sources, destroyed vegetation, and rendered some lands infertile. Public health and ecosystem integrity are increasingly at risk. The Assembly implement enhanced waste management systems, public awareness campaigns, and stricter regulation of landfill and industrial waste disposal practices.

**Land pollution** stemming from littering, open defecation, indiscriminate dumping, and unsustainable industrial and agricultural practices, has degraded soil quality, particularly in areas like, historically known for farming. Gravel extraction and industrial expansion continue to compromise arable land. The Assembly will adopt strategies including recycling programs, sustainable land use planning, and promotion of climate-resilient agriculture to combat land de gradation.

## **TRANSPORT SYSTEM**

The total road network in the Municipality is 625 km of which 74.6km are paved and 559.45km unpaved. The rest constitute gravel and earth roads located within various communities in the municipality. An unknown length of roads has also not been assessed. The proportion of good roads is woefully inadequate and does not meet the demands of the people within the municipality. With the budgetary allocation for routine maintenance works from the Ghana Road Fund, a total length of about 70km within the Municipality are graded annually.

## Key Issues/Challenges

IDENTIFIED CHALLENGES	RANKING OF PRIORITISED NEEDS
Poor drainage system	1 <sup>st</sup>
Inadequate streetlight& Poor security	2 <sup>nd</sup>
Poor environmental sanitation	3 <sup>rd</sup>
Inadequate accessible roads	4 <sup>th</sup>
Inadequate accessible potable water	5 <sup>th</sup>
Inadequate educational facilities	6 <sup>th</sup>
Inadequate health facilities	7 <sup>th</sup>

## Key Achievements in 2025

1. Construction of storm drain and box culvert from Walantu to Kasoa (Fig. 4)
2. Completion of double bituminous surfacing of American Down-Newtown link road (1.00km) with side drains and culvert (Fig. 5)
3. Completion of double bituminous surfacing of Alico-Amuzukope road (3.3km) with side drains & culvert (Fig. 6)
4. Completion of 8500 sqm, external pavement works with precast concrete pavement blocks at Kasoa New Market (Fig. 7)
5. Completion of 1No. 6-seater W/C toilet at Akweley Kasoa School (Fig. 8)
6. Supply of school furniture (Dual Desk (450), Teachers chairs (15), teachers desk (10), Hexagonal table (50), KG chairs (300)) (Fig. 9)
7. Completion of 1No. CHPS Compounds at Dr. Jesus (Fig. 10)
8. Completion of 1No. 6-Unit classroom block with other facilities at Nahadatu School (Fig. 11)
9. Completion of Zonal Council office at Adama Nana (Fig. 12)
10. Installation of Street Lights from Kasoa Overhead to Ofaakor Road (Fig. 13)

**Fig. 4 – BOX CULVERT FROM WALANTU TO KASOA**



**Fig. 5 – AMERICAN DOWN-NEWTOWN LINK ROAD**



**Fig. 6 – ALICO-AMUZUKOPE ROAD**



**Fig. 7 – PAVEMENT WORKS AT KASOA NEW MARKET**



**Fig. 8 – 6-SEATER WC TOILET FACILITY AT AKWELEY**



**Fig. 9 – SUPPLY OF SCHOOL FURNITURE**



**Fig. 10 – CHPS COMPOUND AT DR. JESUS**



**Fig. 11 – 6-UNIT CLASSROOM BLOCK AT NAHADATU SCHOOL**



**Fig. 12 – ZONAL COUNCIL OFFICE AT ADAM NANA**



**Fig. 13 – STREETLIGHTS ALONG KASOA-OFAAKOR ROAD**



## Revenue and Expenditure Performance

### Revenue

**Table 3.0: Revenue Performance – IGF Only**

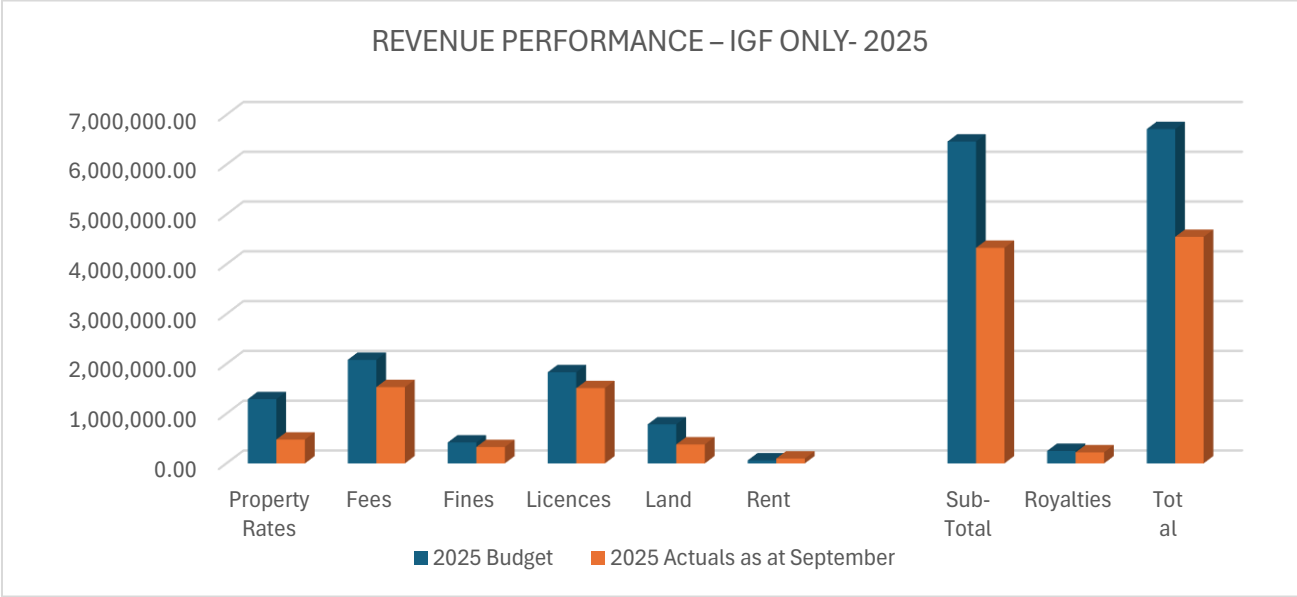
REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at Sept. 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,271,210.26	114,787.75	1,289,920.43	1,512,418.12	1,289,920.44	919,835.91	71.30
Fees	1,510,000.00	1,394,878.92	2,079,502.38	2,150,094.12	2,444,002.38	211,3335.31	86.50
Fines	400,000.00	504,555.00	420,000.00	539,970.05	55,500.00	33,002.16	59.50
Licences	1,683,983.97	1,811,580.00	1,830,206.01	1,327,654.50	1,830,206.00	1,543,539.54	84.30
Land	623,900.00	721,171.51	1,034,249.10	962,760.45	784,249.10	531,155.38	67.70
Rent	140,000.00	33,300.00	60,885.00	27,122.00	60,885.00	119,161.00	195.70
Sub-Total	<b>5,629,094.23</b>	<b>4,580,273.18</b>	<b>6,714,762.92</b>	<b>6,520,019.24</b>	<b>6,464,762.92</b>	<b>5,260,029.30</b>	81.36
Royalties	66,100.00	-	-	-	250,000.00	66,102.79	26.40
<b>Total</b>	<b>5,695,194.23</b>	<b>4,580,273.18</b>	<b>6,714,762.92</b>	<b>6,520,019.24</b>	<b>6,714,762.92</b>	<b>5,326,132.09</b>	<b>79.32</b>

Between 2023 and 2025 fiscal year, The Awutu Senya East Municipal Assembly budgeted a total amount of Five Million, Six hundred and Ninety-Five Thousand, One Hundred and Ninety-Four Ghana Cedis and Twenty-Three Pesewas for the year 2023 (GH¢ 5,695,194.23), Six Million Seven Hundred and Fourteen Thousand, Seven Hundred and Sixty-Two Ghana Cedis Ninety-Two Pesewas for both the 2024 and 2025 fiscal years for the Internally Generated Fund Revenue source. Looking at the revenue performance under IGF, the total actual revenue increased strongly by 42.33% from 2023 to 2024. As at September 2025, actual revenue shows a decrease of about 17.78% compared to full-year 2024. Property Rates and Fees showed large increases in 2024 but declined substantially in 2025 to September. Licences show a significant decline in 2024 but showed

some recovery in 2025. Rent shows a large decline in 2024 but a big jump in 2025 to September. Royalties have started contributing in 2025 as a result of robust collection of Royalties from Quarries and Sand Weaners. The revenue items demonstrate varied trends year-on-year, with 2024 a strong growth year overall but mixed signals for 2025 to September.

The overall revenue items under IGF experienced strong growth from 2023 to 2024. Total actual revenue increased from GH¢4,580,273.18 in 2023 to GH¢6,520,019.24 in 2024 (42.3% YoY growth). For the fiscal year 2025, actuals as at September was GH¢5,326,132.09, approximately 79.32% of the 2025 budget, showing steady performance needing continued monitoring to reach full-year targets. Fees and property rates are key growth drivers, while licenses faced a dip in 2024 but show recovery in 2025. Rent and royalties show noteworthy rebounds or new contributions in 2025. The performance through September 2025 indicates about two-thirds of budget achieved overall, with some revenue stream such Royalties needing focus to meet annual targets. Seasonal patterns, economic conditions, and operational, explained the variations and were considered in forecasting for the 2026 fiscal year.

**Figure 14 : REVENUE PERFORMANCE – IGF ONLY- 2025**



Evaluating the actual revenues against budgeted targets and identifying significant trends and variations to understand the overall financial health and trajectory of the Assembly by the various revenue items under IGF for the 2025 fiscal year as at September, it is clear that License generated the highest actual revenue and account for 28.98% of the total actual revenue as of September 2025. Rates followed closely with 17.27% of the total actual. Fines, Land, Royalties, and Rent make up smaller proportions of the total revenue.

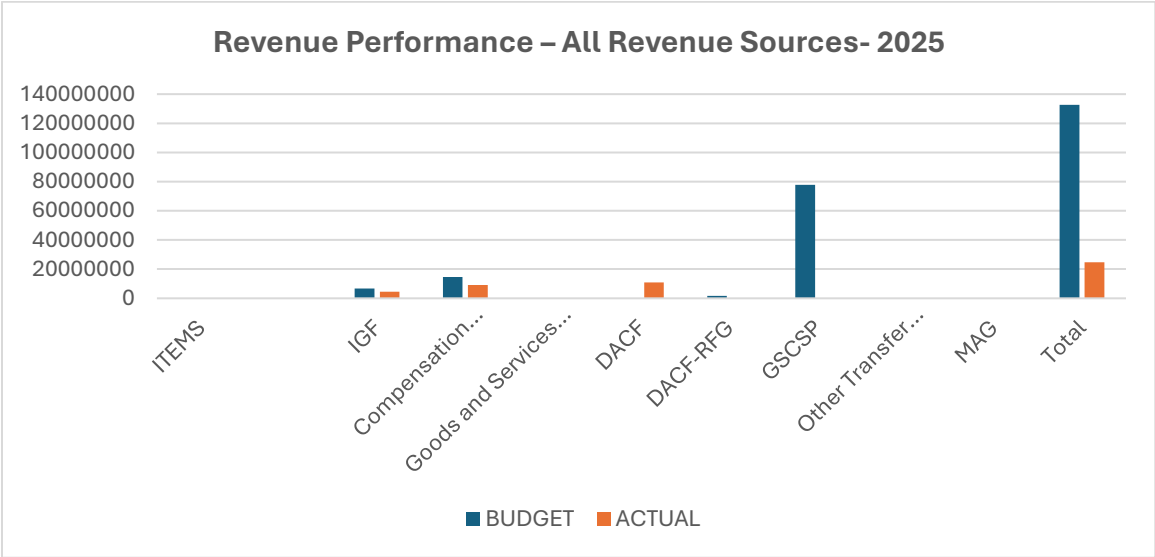
**Table 3.1: Revenue Performance – All Revenue Sources**

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,695,194.23	4,580,273.18	6,714,762.92	6,520,019.24	6,714,762.92	<b>5,326,132.09</b>	<b>79.32</b>
Compensation Transfer	4,321,253.49	8,851,715.97	12,668,024.00	12,828,905.00	14,524,571.24	10,240,944.20	70.51
Goods and Services Transfer	89,000.00	44,489.53	143,000.00	-	150,000.00	-	0
DACF	5,778,935.27	2,081,119.09	4,812,036.79	295,127.29	31,708,741.51	10,990,726.73	34.67
DACF-RFG	119,894.01	-	4,115,149.73	1,879,440.00	1,616,369.56	-	0
GSCSP	30,362,369.45	36,339,672.70	186,105,626.36	48,670,371.21	77,782,285.92	-	0
Other Transfer (UNICEF)	48,500.00	45,000.00	45,000.00	45,000.00	67,500.00	-	0
MAG	80,098.63	59,098.63	-	-	-	-	-
<b>Total</b>	<b>47,575,298.08</b>	<b>52,001,369.10</b>	<b>214,603,599.80</b>	<b>72,895,011.74</b>	<b>132,564,231.15</b>	<b>26,557,803.02</b>	<b>20.03</b>

IGF shows a decline in actual revenue from **GH¢ 6,520,019.24** in 2024 to **GH¢5,326,132.09** in 2025 as at September, a decrease of about 30.21% year-over-year,

achieving 67.75% of the 2025 budget. Compensation Transfer also dropped by about 28.73% despite a budget increase in 2025, with current performance at 70.51% of budget which is due to remaining compensation (salaries) yet to be paid before the year ends. Goods and Services Transfer and DACF-RFG had no actuals recorded for 2025, indicating no revenue for the 2025 fiscal year as at September. DACF saw a significant increase in actual revenue from **GHC**2.95 million in 2024 to **GHC**10,990,726.73 million in 2025 as of September, a remarkable 272.15% increase, with only 34.67% budget achievement indicating a very large budget. GSCSP and Other Transfers such as Ghana Secondary City Support Program (GSCSP), UNICEF and MAG have no actual revenue recorded for 2025 as of September, suggesting delays from donors. The total revenue across all sources sharply dropped from **GHC**72.89 million in 2024 to about **GHC**24.67 million in 2025 as of September, yielding a low **20.03%** budget performance for 2025.

**Figure 14.1: Revenue Performance – All Revenue Sources- 2025**



**Under IGF (Internally Generated Funds), the total budgeted amount stood at **GHC**6,714,762.92, with actuals at **GHC**5,326,132.09, achieving **79.32%** of the budget by September 2025. **Compensation Transfer:** Budgeted at 14,524,571.24, with actuals of 9,131,795.90, achieving 62.87%. **Goods and Services Transfer:** Budgeted at**

150,000.00, with no actuals reported yet (0% performance). **DACF (District Assembly's Common Fund)**: Budgeted at **GH¢31,708,741.51**, actuals at **GH¢10,990,726.73**, achieving 34.67%. **DACF-RFG (District Assembly's Common Fund – Response Factor Grant)**: Budgeted at 1,616,369.56, no actuals yet (0%). Ghana Secondary City Support Program (GSCSP): Budgeted at 77,782,285.92, no actuals (0%). **UNICEF** Budgeted at 67,500.00 with no actuals recorded as at September 2025. **MAG**: No budget or actuals reported. Total budgeted revenue is 132,564,231.15. Actual revenue received by September 2025 is **GH¢26,557,803.02**. Overall performance against budget as of September 2025 is **20.03%**.

## Expenditure

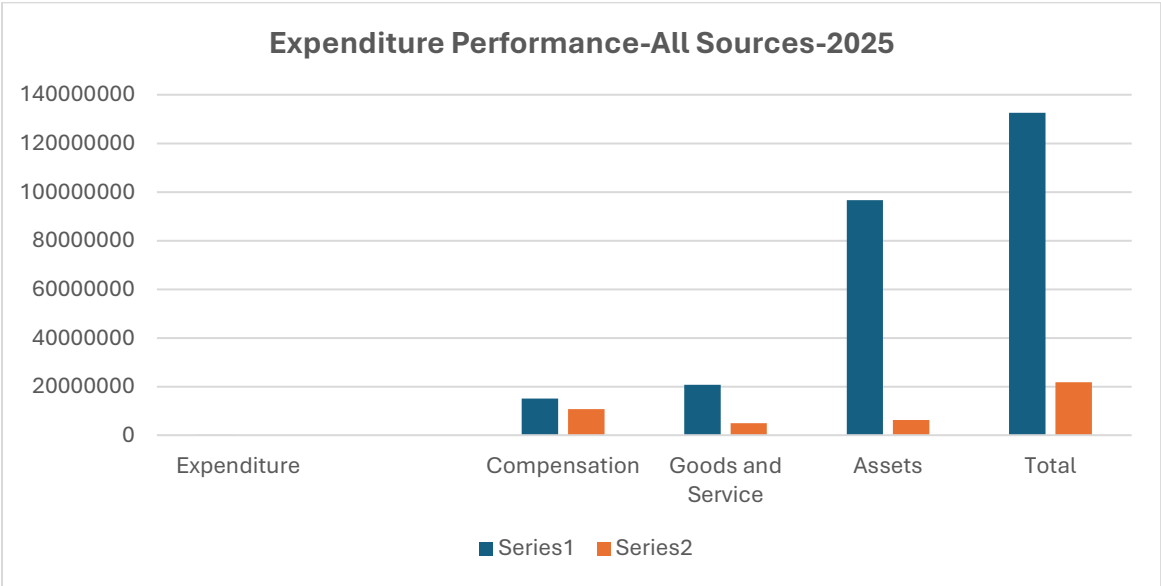
**Table 3.2: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,743,953.41	9,304,123.53	13,263,440.62	13,167,398.49	15,074,987.89	10,677,437.92	<b>70.83</b>
Goods and Service	15,073,218.66	6,680,337.38	19,774,639.55	9,327,424.64	20,787,761.71	4,872,951.53	<b>23.44</b>
Assets	27,758,125.89	9,509,187.30	181,058,086.63	69,045,447.21	96,701,481.55	6,250,380.83	<b>6.46</b>
<b>Total</b>	<b>47,575,297.96</b>	<b>25,493,648.21</b>	<b>214,096,166.80</b>	<b>91,540,270.34</b>	<b>132,564,231.15</b>	<b>21,800,770.28</b>	<b>16.45</b>

Compensation costs showed strong growth from 2023 to 2024, closely aligning with budget expectations in 2024. However, actual spending for 2025 (up to September) is below the budget, indicating controlled or delayed expenditure. Spending on goods and

services was consistently below budget across years, with moderate growth from 2023 to 2024 but a significant drop in 2025 year-to-date, suggesting under-utilization or postponed purchases. The Asset expenditures saw a massive increase in 2024 compared to 2023 but remain below the large budget targets. In 2025, asset spending is minimal relative to both budget and previous actuals. Overall spending surged in 2024 driven largely by asset purchases but significantly dropped in 2025 up to September, resulting in a low percentage of the budget utilized. The spending patterns over the three years points to variability in spending across the various expenditure items. Potential timing delays in project execution, and areas of under-spending that may require budget realignment or improved expenditure tracking to optimize fund utilization.

**Figure 15.0: Expenditure Performance-All Sources-2025**



The expenditure data for 2025 reveals a significant variance between budgeted and actual spending as of September in three main categories: Compensation, Goods and Services, and Assets. Compensation had a budget of GH¢15,074,987.89 but actual spending was GH¢10,677,437.92, which is about 70.82% of the budget, indicating 29.18% underspend. Goods and Services were budgeted at GH¢20,787,761.71, but actuals were only GH¢4,872,951.53, which is approximately 23.44% of the budget, showing a large

76.56% underspending. Assets had the largest budget at GH¢96,701,481.55, yet the actual spend was just 6,250,380.83, representing only about 6.46% of the budget, highlighting a very large variance of 93.54% underspending.

Overall, the total budget was GH¢132,564,231.15, but actual expenditure was only GH¢21,800,770.28, representing approximately 16.45% of the total budget, indicating substantial underspending or delays across all categories as of September 2025. This analysis reveals cautious or postponed spending patterns that could be due to operational or strategic reasons. Monitoring these variances like this helps in future budget adjustments and financial planning.

### 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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Development control	Improve development control	No. of permit issue	500	202	600	328	600	199	600	600	600	600
Road accessibility and drainage system	Increase road accessibility and drainage system	Kilometre of roads constructed			2.89	8.7	3.8	3	6	5	10	3
		Length of drains constructed(km)			11.78	21.05	7.6	6.0	12	10	20.0	6.0

Access to health delivery service	To improve health care delivery	No. of functional CHPS Compound	26	24	25	24	26	26	26	26	26	26
Revenue generation	Increase Revenue generation	Amount of IGF generation	5,695,169.23	4,580,273.18	6,714,762.92	6,520,019.24	6,714,762.92	5,326,132.03	7,588,379.51	7,845,987.09	8,220,977.18	8,614,202.56
Annual Action plan	Project implementation	% implementation of AAP	95%	95%	95%	65	100	60	100	100	100	100
Performance of the Assembly	Functionality of Municipal Assembly	Score of DPAT Performance	100%	98%	100%	96%	100%	32%	100%	100%	100%	100%
Support to PWD	To promote	No. of PWDs supported										

	e-inclusive education for all disabled persons	and assisted into mainstream school	6	15	22	22	18	22	30	35	41	41
		Gender parity index	0.99	0.91	0.99	0.91	0.98	0.92	0.93	0.94	0.95	0.96
			0.99	0.94	0.99	0.94	0.97	0.95	0.96	0.97	0.98	0.99
			0.99	0.92	0.99	0.92	1.11	0.96	0.97	0.98	0.99	1.00
1.0	0.94	1.0	0.94	2.10	0.95	0.96	0.97	0.98	0.98			
Civic engagement and participation	Increase citizenship engagement and participation in decision making	No of Town hall meetings held	4	2	2	2	2	2	3	3	3	3
	Improve stakeholder's	No. of stakeholder's		1								

	eholders' participation in plan and budget preparation	meetings held	1		6	4	6	6	6	6	6	6
Transparency and accountability	Audited financial report made public	Audited financial report must be made public by	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	20 <sup>th</sup> FEBRUARY 2024	18 <sup>th</sup> APRIL 2025	28 <sup>TH</sup> FEBRUARY 2026	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR	28 <sup>TH</sup> FEBRUARY OF THE FOLLOWING YEAR
Reduce morbidity and mortality intensify prevention and control	To improve health care delivery	% of pregnant women anaemic at 36 weeks	30	29	40	37	40	31	30	30	26	26
		% of staff(clinical) trained on life saving skills	50	30	70	60	80	70	80	85	90	95

non-com-muni-cable dis-eases												
Liter-acy and nu-mer-acy levels im-prove d	To im-prov-e qual-ity of Edu-ca-tion	BECE past rate	-	94%	96%	90.65%	96%	91%	93%	94%	96%	97%
	To im-prov-e qual-ity of Edu-ca-tion	% of stu-dent with reading ability	76%	74%	74%	60%	74%	65%	70	75	80	85
Food ven-dors medi-cally scree-ned and li-cense d	To im-prov-ed food safet-y	No. of Vendors scree-ned and li-censed	2741	3063	4000	1575	10000	10115	11000	11250	11500	12000
Safe water and sani-tation	In-crea-se avail	Waste collec-tion rate (%)	100	60	100	62	100	65	100	100	100	100

	ability of safe drinking water, sanitation and hygiene facilities	No. available skip containers	3	3	3	3	7	3	7	9	11	13
		No. of boreholes	0	0	0	0	9	0	9	10	11	12

## Revenue Mobilization Strategies

In view of the Assembly's mandate to improve the Internally Generated Funds (IGF) and reduce over reliance on Central Government transfers, concerted efforts have to be made to identify and implement effective strategies aimed at enhancing revenue performance. The following strategies are therefore proposed by the budget committee to strengthen the Assembly's revenue mobilization, expand the revenue base, and promote accountability and efficiency in financial management.

1. Improve revenue supervision, education and sensitization
  - Conduct periodic public education campaigns to create awareness about the importance of paying local taxes and rates
  - Collaborate with traditional authorities and community leaders to encourage voluntary compliance.
2. Broadening the revenue base
  - Identify and register new businesses and informal sector operators.
  - Review and update property rate registers and Business Operating Permits.
3. Strengthening revenue enforcement mechanisms
  - Enforce existing bye laws on non-compliance and penalties for defaulting rate payers.
  - Establish revenue task force to monitor collection and ensure accountability.
4. Strengthening monitoring, evaluation and reporting systems
  - Implement a quarterly review mechanism to track revenue performance against targets.
  - Produce and publish periodic revenue performance reports to relevant stakeholders to enhance transparency.
5. Regular review of fee fixing resolutions.
  - Ensure timely review and approval of fee fixing resolution to reflect current economic conditions and service costs.
  - Benchmark fees and rates with neighboring assemblies to ensure competitiveness and fairness.
6. Enhancement of revenue data and digitalization

- Develop and maintain a comprehensive database of all revenue sources, including properties, businesses and markets.
  - Introduce digital platforms (e-payment, mobile money and POS systems) to improve collection efficiency and reduce leakages.
7. Capacity building for revenue staff.
- Provide continuous training for revenue collectors and finance staff on effective mobilization, customer relations and use of digital tools.
  - Introduce performance -based incentives to motivate collectors.
8. Public-Private Partnership (PPPs) for revenue projects.
- Partner with private entities to manage markets, transport terminals and parking facilities for improved efficiency and increased returns.
9. Strengthening the Sub structures to assist with data collection, community sensitization, monitoring of revenue collections and providing feedback for planning. Their close engagement with communities enhances compliance, accountability and overall revenue performance.

## 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 16 Administration officers, 3 Information Service Officers, 12 Executive officers, 5 Procurement Officer, 5 Programmers, 1 Stores, 3 Secretaries, 11 Drivers, 4 Security Officers, 4 Office Assistant, 2 Building Inspectors, 9 Sanitary Workers and 25 Task Force. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal council 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			
		2024	2025 as at Sept	2026	2027	2028	2029
Management/special meetings organised	No. of Management/special meetings organised	12	5	12	12	12	12
MUSEC meetings	No. of MUSEC meetings held	2	3	4	4	4	4
Minutes of Public Relation Committee meetings	No. of Public Relation Committee meetings held	4	1	4	4	4	4
Minutes of Entity Tender Committee meetings	No. of Entity Tender Committee meetings held	7	3	4	4	4	4

Procurement Plan prepared and submitted	Plan submitted by	29 <sup>th</sup> No- vember 2023	30 <sup>th</sup> No- vember 2024	30 <sup>th</sup> No- vember 2025	30 <sup>th</sup> No- vember 2026	30 <sup>th</sup> No- vember 2027	30 <sup>th</sup> No- vember 2024
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>
Prepare and submit procurement plan
Organise entity tender committee meeting
Organise statutory meetings
Support Community initiated projects in the Municipality.
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.

A total of staff to execute this sub-programme comprising of 7 staff from the Account Department including 1 Municipal Finance Officer, 1 Principal Accountant, 1 Senior Accountant, 2 Accountants, 1 Assistant Accountant, 1 Senior Accounting Technician and 10 Revenue Staff.

The Audit Unit comprises 1 Senior Auditor, 5 Asst. Auditors and 1 Trainee Auditor.

This major activity helps to ensure 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 Fund (IGF), GoG, DDF, GSCP and DACF.

### Challenges

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

- Lack of logistics.
- Lack of training for staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual financial reports prepared	Prepared by	31 <sup>st</sup> January, 2025	31 <sup>st</sup> January 2026	31 <sup>st</sup> January of the following year	31 <sup>st</sup> January of the following year	31 <sup>st</sup> January of the following year	31 <sup>st</sup> January of the following year
Monthly trial balance prepared	Prepared by	15 days after end of month	15 <sup>th</sup> August, 2025	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Quarterly financial reports	Prepared by	15 days after end of quarter	19 <sup>th</sup> July, 2025	15 days after end of quarter	15 days after end of quarter	15 days after end of quarter	15 days after end of quarter
Transparency and accountability	Audited financial report made public	18 <sup>th</sup> April, 2025	28 <sup>th</sup> February 2026	28 <sup>th</sup> February of the following year	28 <sup>th</sup> February of the following year	28 <sup>th</sup> February of the following year	28 <sup>th</sup> February of the following year

							the following year
Internal Audit plan prepared and submitted	Plan submitted by	29 <sup>th</sup> January, 2024	30 <sup>th</sup> January, 2025	By the end of January of the following year	By the end of January of the following year	By the end of January of the following year	By the end of January of the following year
Audit Com meetings or- ganized	Summon letters and signed minutes	3	2	4	4	4	4

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

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

<b>Standardized Operations</b>
Training on IPSAS
Account validation
Attend annual CAGD Conference
Review of revenue collectors GCRs
Review of Assembly's Revenue and Expenditure Cash Book
Monthly GOG payroll verification

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-programme is:

- To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.
- 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Promotion register and quarterly promotion schedule submitted	No. of register and schedule submitted	18	16	23	28	18	26
Capacity of staff built	No. of staff trained	247	248	248	249	260	268
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	0	0	2	2	2

Staff assisted in performance appraisal	Number of staff appraised	180	187	190	254	260	268
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**

<b>Standardized Operations</b>
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 5 Assist. Budget Analyst, 5 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, lack of funds to collect and analyze data, inadequate

staff for field work and delay and no submission of data on the part of some stakeholders on request.

## 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			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly MPCU Meetings Org.	Number of meetings held	4	3	4	4	4	4
Sector Medium Term Development Plan reviewed	To be completed by	July of ensuing year	20 <sup>th</sup> July of the ensuing 2024	July ensuing year	July ensuing year	July ensuing year	July ensuing year
Annual Budget estimates prepared	To be completed by	5 <sup>th</sup> Oct. 2023	6 <sup>th</sup> Oct. 2024	31 <sup>st</sup> Oct. 2025	31 <sup>st</sup> Oct. 2026	31 <sup>st</sup> Oct. 2027	31 <sup>st</sup> Oct. 2028
Quarterly Budget Committee Meetings Org.	Number of meetings held	4	3	4	4	4	4
Quarterly Preparation of budget perf. reports	To be completed by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Annual Progress Report	To be completed by	4	3	4	4	4	4
Attend budget hearings	Number of budget hearings attended	1	1	1	1	1	1
Collect, compile	Quarterly report on	All four quarterly reports on	First and second quarter	To collect and analyse data	To collect and analyse data	To collect and analyse data	To collect and analyse data

and analyse data collected from departments, units and agencies quarterly	data collected and analysed	data analysed available	reports on data analysed available	for all quarters	for all quarters	for all quarters	for all quarters
Conduct weekly and monthly market reading exercise	Prices of commodities collected week	Weekly prices of commodities collected and analysed	Weekly prices from January collected to date	To collect weekly prices of commodities	To collect weekly prices of commodities	To collect weekly prices of commodities	To collect weekly prices of commodities
Train staff on software application	Number of software trainings held	2	1	2	2	2	2
Collect, compile and analyse data on temporary structures	Data on temporary structures collected	Not executed	Not executed	Update	Update	Update	Update
Collect, compile and analyse Socio-economic data	Socio-economic data collected	Collected data at the new market	Not executed	Update	Update	Update	Update

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>
Organise stakeholder meetings
Prepare revenue improvement action plan
Organise Budget committee meetings
Organise MPCU meetings
Review AAP
Set targets for revenue collectors
Prepare mid- Year Budget Review/ Supplementary Budget

Prepare quarterly reports
Analyse performance of the budget
Organize Training Programs for Stakeholders & Community Leaders on Climate Change
Prepare 2027-2030 composite Budget and rates and fees fixing resolution.
Organize 2 no. social intervention programmes
Questionnaire preparations
Data collection, archiving and analysis
Field monitoring, monitoring census and surveys
Staff training
Providing clients data needs upon request
Data on temporary structures
Administrative data collection
Staff trainings
Market reading exercise

## **SUB-PROGRAMME 1.5 Legislative 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, comprising of Nineteen (19) elected and Nine (9) appointed Assembly Members.

The Sub-programme collate and deliberate on issues of its responsibility to the Municipality in its deliberative, legislative and executive functions.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Minutes of General Assembly meetings	No. of General Assembly meetings held	3	1	4	4	4	4
Minutes of Sub-committee meetings	No. of Sub-committee meetings held	17	7	24	24	24	24
Minutes of Executive Committee meetings	No. of Executive Committee meetings held	3	1	4	4	4	4
Minutes of Public Relation Committee meetings	No. of Public Relation Committee meetings held	4	1	4	4	4	4

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

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

Standardized Operations
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

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;

Organizational 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;**

1. Lack of funds to carry out most of our programmes and planned activities.
2. Inadequate offices rooms to accommodate most of our officers.
3. High cost of conveying logistics from Cape Coast to Kasoa.
4. Inadequate washrooms for officers.
5. Lack of security personnel.
6. No labourers.
7. Lack of computers.
8. Shift System in most of our schools.
9. Inadequate classrooms to accommodate the ever-increasing demands for enrolment opportunities.
10. Inadequate furniture in schools.

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. Total Number of Officers to perform this function is forty (40).

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

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025 as at August	2026	2027	2028	2029	
Enrolment increased	Gross enrolment Rate	KG	90.3%	92%	94%	96%	98%	100%
		Primary	151%	152%	154%	156	157%	159%
		JHS	124%	126%	128%	130%	132%	134%
		SHS	14%	15%	16%	17%	18%	19%
	Gender Parity Index	KG	0.91	0.92	0.93	0.94	0.95	0.96
		Primary	0.94	0.95	0.96	0.97	0.98	0.99
		JHS	0.92	0.96	0.97	0.98	0.99	1.00
		SHS	0.94	0.95	0.96	0.97	0.98	0.98

literacy and Numeracy levels improved	BECE pass rate	90.65%	91%	93%	94%	96%	97%
	Percentage of students with reading ability	60%	65%	70%	75%	80%	85%
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organized	2	2	2	2	2	2
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	1	1	1	1
	No. of teachers quarter constructed	0	0	1	1	1	1
	No. of dining halls constructed	0	0	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Support the directorate with the accommodation facility for the Municipal Director of Education.	Construction of Residential Accommodation for the Municipal Director of Education.
Embark on enrolment drive in two communities to increase enrolments in our schools.	Construction of 2 No 6-Unit Classroom block in two different communities.
Conduct regular monitoring and supervision of education operations and projects.	Provide fuel and lubricant to the directorate for monitoring and supervision.
Organize Independence Day Celebration.	Provision of feeding for participating contingents, invited guests, officers and teachers.

	Provision of certificates to participating schools and Awards of Plaques to the best First three schools.
Organize My First Day at school in all the 49 Public Schools.	Provide support to the directorate to organize My First Day at school.
Support for Assembly Education Oversight Committee (MEOC)	Provide support to the Assembly to organize twice Education Oversight Committee meetings in the year.
Support for Sports and Cultural development.	Provide support to the directorate to organize Sports and cultural activities.
Organize 1 Mock Exams in the Municipality for about 3500 JHS 3 students.	Provision of resources to the directorate to organize Municipal Mock Exams to improve academic performance in BECE.
Support for provision of furniture	Support the directorate to provide furniture to some selected Basic Schools.
Provision of official Vehicles for monitoring of Exams.	Support the directorate to monitor the conduct of B.E.C.E and W.A.S.C. E
Support Gender related activities in the Municipality.	Support the directorate to organize sensitization exercise in three different communities.
Support Guidance and Counselling activities.	Support the directorate to organize Career Guidance for all the JHS 3 Students in the 47 Basic schools in the Municipality.

## **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 formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The units of the municipality directly responsible for this sub-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:

- Majority of CHPS do not have compound
- Inadequate logistics at various CHPS compound and health center
- Inadequate/Lack of basic social amenities such as water, toilet etc at the facilities.
- Limited office space at the health directorate, New market and Gada Health centre
- Inadequate office resources such as computers, data storage facilities at the MHD
- Poor network at the MHD
- Poor state of some CHPS compounds such as Ofaakor CHPS

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 822 officers comprising of 222 at the Ksoa Polyclinic, 280 at Mother and Child Hospital, 190 at Health centres, 110 at CHPs facilities and 20 at the Municipal Health Administration.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Universal Access to Better and Efficiently Managed Quality Healthcare Services	Number of functional CHPS	6	6	8	10	12	14
	Number of CHPS Compounds (includes rented premises)	26	26	26	28	28	30
	Proportion of OPD clients insured	61%	61%	65%	65%	70%	70%
	Family Planning Acceptor Rate	47	28	47	47	48	48

	Proportion of Skilled Delivery	81	42	90	92	95	95
Reduced Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Percentage of Children U5 Who Were Measured to Assess Stunting	39%	35%	40%	40%	45%	45%
	% of staff (Clinical) trained on Live Saving Skills	60%	70%	80%	85%	90%	95%
	Percentage of Pregnant Women Anaemic at 36 Weeks	37%	31%	30%	30%	26%	26%
	Percentage Of ANC Registrants Registered In 1st Trimester	43	41	45	45	50	50
	Institutional Maternal Mortality Ratio Per 100,000 Lb	35	87	80	80	75	75
	Still Birth Rate/1000 LB	11	7	7	7	6	6
	Increased access to responsive clinical care and public health emergency services	PMTCT Testing Coverage	92	97	100	100	100
HIV Viral load testing coverage rate		50%	61%	70%	75%	80%	85%
TB Case notification rate/100,000 pop		61	19	62	65	65	70
TB treatment success rate		90%	99%	99%	99%	100%	100%
Tuberculosis case fatality rate		7%	1%	1%	1%	0	0

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Carry out M&E/Supportive supervision to all health facilities quarterly	Completion of New Market Health Center expansion
Organize in-service training to improve quality of health care service delivery	Completion of Gada Health Center expansion
Provide outreach health care services including CWC and mental health	Completion of Kasoa Polyclinic expansion project
Conduct health screening for food vendors	Provision of reliable water supply to Adom Estate, Gada, Iron City and Shalom City health centers
Celebration of world health days (Child health, Mental health, Breastfeeding, etc)	Expansion of Opeikuma CHPS compound
Conduct validation of routine health data	Expansion of Ofaakor CHPS compound
Organize health sector performance review meetings	Construction of 2 new CHPS Compounds
Implementation of National Immunization campaigns	Upgrade Oklunkwanta CHPS to CHPS with compound
Maintenance of buildings and vehicles	
Procurement and supply of routine logistics	

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

Funds sources for this sub-program include GoG, IGF, WDACF and UNICEF. A total of 26 officers would be carrying out this sub-program comprising of 7 Snr. Social Development Officer, 6 Principal Mass Education Officer, 1 Snr. Community development Officer, 3 Assistant Social Development Officer, 1 Social Development Officer, 2 Social Development Assistant, 1 Principal Social Development Assistant, 4 Senior Mass Education Officer and 1 Assistant Community Development Officer.

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			
		2024	2025 as at September	2026	2027	2028	2029
Improve upon Child Care by parent/guardians	Efficient case-work practices	147	87	152	160	164	174
Ensure quality service delivery	Monitor and supervise orphanages in the Municipality	10 visits	9 visits	11 visits	12 visits	13 visits	15 visits
Ensure quality of Preschool education	Monitor and Supervise 200 Early Childhood Dev't Centres	206	155	250	260	280	355
	Train Early childhood caregivers and supervisors	84	58	100	110	125	140

To promote holistic development of children	Prevent children from exploitive and hazardous work through community sensitization	5	7	10	12	14	15
Ensure effective re-integration of missing children	Regular visits to follow-up on children reunited with family	25 visits	15 visits	25 visits	27 visits	33 visits	42 visits
Provide the Juvenile court with relevant information	Write SERs to court and attend court regularly	8	15	17	22	25	30
Improve probation and supervision of Juveniles	Help reform children who come into conflict with the law	2	1	2	2	2	2
To improve reliable data on Persons with Disabilities (PWDs)	Identity and register all disabled persons with the Municipal Assembly	1,119	1,174	1,214	1,235	1,270	1,301
To promote inclusive education for all Disabled persons	Support and assist them to get admission to Special schools	18	18	22	30	35	41
To help improve access to quality health care services	Help PWDs to get free NHIS registration	350	452	800	820	850	1,000
To help improve mobility of Disabled persons.	Help in the provision of assistive devices to PWDs	4	20	22	25	28	30

Ensure good care and protection of PWDs	Sensitize public on disability management	2	2	4	4	4	4
To help reduce income poverty in the Municipality	Help the vulnerable households to register for LEAP program	510	510	510	510	510	510
Promote gender mainstreaming activities	Help promote gender mainstreaming activities	4	2	5	5	6	6
To help reduce malnutrition and school dropout amongst the vulnerable households	Monitor and supervise LEAP beneficiary households to make judicious use of funds	6	4	6	6	6	6
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 counseling services to patient with psychological conditions	43	50	55	55	57	60
Promote effective operations of CSO	Ensure regular monitoring of CSO	3	2	4	6	8	10
To promote quality health in all communities	To organize community sensitization on personal hygiene	5	3	6	6	8	10

To promote economic empowerment of women	Organize vocational training programs for some women in the Municipality and facilitate access to credit	25	40	40	45	50	55
Promote gender mainstreaming activities	Help promote gender activities	3	4	6	8	10	12
To promote team work among women	Organize sensitization program to educate the general public on the effect of gender-based violence	6	4	6	6	8	8
To promote literacy statuses especially amongst women	Organize adult education program in some communities	10	4	10	12	12	15

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

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

<b>Standardized Operations</b>	
<b>COMMUNITY DEVELOPMENT</b>	
Adult Education	Adult education covers statistics on a. Number of communities worked in estimated number of people educated.
Women Empowerment	This includes strengthening of income generating groups in some communities, sensitization on topical issues, home visits, vocational skills training

	and talk shows in some groups in the communities.
Extension Service	This covers activities which were implemented in collaboration with other agencies, awareness creation on the roles and responsibilities of the department, etc.
<b>SOCIAL WELFARE</b>	
Child Right Promotion and Protection	<p>Child custody</p> <ul style="list-style-type: none"> <li>• Child panel operation and coordination.</li> <li>• Foster and shelter home regulation, etc.</li> </ul>
Justice Administration	<ul style="list-style-type: none"> <li>• Family tribunal <ul style="list-style-type: none"> <li>✓ Child custody, maintenance, access, paternity and adoption cases</li> </ul> </li> <li>• Juvenile justice</li> <li>✓ Panel member or probation officer</li> <li>✓ Conduct and write SERs on juveniles</li> <li>✓ Supervise juveniles on operations, etc</li> </ul>
Community Care	<ul style="list-style-type: none"> <li>• NGOs registration and monitoring</li> <li>• LEAP; livelihood empowerment against poverty</li> <li>• Registration and monitoring of persons with disabilities (PWDs)</li> <li>• Hospital welfare services; officers assigned to municipal hospital</li> <li>• Community sensitization on topical social issues, etc.</li> </ul>

## 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 10 officers comprising 3 GoG staff and 7 volunteers 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
To register live births within 12 months of occurrences.	Births	5158	3488	5200	5240	5300	5305
To register live births after 12 months of occurrences.	-	6129	4149	6300	6350	6355	6360
To register deaths within 12 months of occurrence.	Deaths	151	221	260	265	270	280
To register deaths after 12 months of occurrence.	-	134	35	150	152	156	160

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>
Infant birth registration activities
Media engagement activities
Community sensitisation activities
Training workshops for registration assistants in the effective delivery of services

## **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**

Organize WASH activities in collaboration with MSHAT, organize 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, organize desilting of public drains, clear and disinfect the market and also prosecute recalcitrant sanitary offenders

This sub-programme will be executed by a total of 22 staff comprising of 1 CHEO, 1 CEHO, 2 EHO, 1 ACHA, 2 SEHA, 1 ACEHA, 2 SEHO, 2 PEHA, 4 CEHA ,5 EHA and 1 SPHE

The main challenges of this programme is lack of Assembly own sanitary site for refuse disposal and lack of Assembly's own refuse truck.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration and screening of food vendors	Number of vendors screened	1,575	10,115	11,000	11,250	11,500	12,000
Recalcitrant sanitary offenders prosecuted	Number of offenders prosecuted	15	30	40	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>
Rollcall, distribution and supervision of sanitary labourers
Premises inspection
Suitability inspection and approval
Waste management
School health program
Health promotion and education
Service providers performance review and stakeholders inter agency co-coordinating meetings
Occupational safety and health
Responding to outbreaks
Pest control and vector control
Research, data collection and analysis
Control of rearing and straying of animals
Supervision of private sanitation service providers
Food safety and hygiene
Law enforcement
Environmental protection
Environmental policy development

## 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**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

- ✓ Undertake street naming, numbering of house and related issues.

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

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

❖ **Frequent Wear and Tear of Equipment**

The pressure on the few available equipment leads to their regular breakdown and the maintenance cost for the equipment such as printers and photocopiers is very high.

❖ **Inadequate Logistics and Equipment**

The department is still constrained by the unavailability and inadequacy of Logistics and Equipment needed for a speedy and effective execution of its activities. This includes computers and accessories, printers, scanners, drawing and survey equipment. Some of those available are also outmoded. This situation has always impeded the effective running of the department.

❖ **Fueling of Vehicle for Official Duties**

Though the department has one rickety official vehicle, the biggest challenge is fueling the vehicle to perform official duties.

❖ **Land Guard and Boundary Issues**

Some of our officers were attacked by land guards during the period of ground truthing and the exercise of this is still ongoing. Officers who go for Site inspections mostly find themselves in confrontations with the Adjoining Assemblies. They include Ga South, Awutu Senya and Gomoa East Municipal Assemblies.

**Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community with Local Plans	Number of communities with local plans	45	42	55	60	65	70
Street Named and Property Addressed	Number of streets named	1200	1300	1600	20000	22000	25000
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 organized	12	8	12	12	12	12
Issuance of development permit	No. of Development permits issued	328	199	350	400	450	500

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

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

<b>Standardized Operations</b>
Documentation of Assembly land
Meeting with LUPSA in the Regional Department
Public engagement on land issues
Meeting with Traditional authority on preparation of Planning Scheme
General administrative duties
Organize 12 Spatial Planning Committee meeting
Organize 12 Spatial Planning Committee meeting
Meeting with land sector agencies

## **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 39 staffs in the Works Department executing the sub-programme comprises of 1 Senior Quantity Surveyor, 1 Quantity surveyor, 1 Assistance Quantity surveyor, 1 Assistant Architect, 4 Engineers, 1 Chief Technician Engineer, 1 Assistant Chief Technician Engineer, 2 Technical engineers, 1 Stenographer, 1 works superintendent, 1 Plumber 1 Building inspector, 23 works assistant. 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			
		2024	2025 as at September	2026	2027	2028	2029
Zonal Council Offices constructed	Number of zonal council offices constructed	2	2	2	3	3	3
Streetlights coverage	No. of communities connected	3	3	4	5	5	6
Portable water coverage improved	No. of boreholes provided	0	0	9	6	7	8
Toilet facilities constructed.	No. of boreholes mechanized	0	0	9	10	11	12
	Number of toilet facilities constructed.	2	2	3	4	4	5
Ongoing project monitored and evaluated	Progress report of ongoing projects prepared	7	7	14	15	16	17
Operation and maintenance plan prepared	Operation and maintenance plan prepared	1	1	1	1	1	1
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**

<b>Standardized Operations</b>
Development control activities in the Municipality
Attending to reported cases from the general public. Example, road encroachment

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description.**

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

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

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

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

### **3. Budget Sub-Program Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Portion of the road network graded	No. of KM of road graded	107	8.0	95	90	120	80
Drains constructed	Length of drains constructed (km)	21.05	6.0	12.0	10.0	20.0	6.0
Drains desilted to enhance easy flow	Length of drains desilted	3.5	1.2	8.0	8.0	10.0	10.0
Portions of the road net resealed	No. of KM of road resealed	1.5	0.00	3.5	3.0	10.0	3.5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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	Patching of potholes
Payment of Utility Bills	Drainage construction
Purchase of stationaries	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

The main objective of this programme is to 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-grower's 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 **four (4)** professional officers, **two (2)** sub professional officers, **one (1)** technical officer and **three (3)** supporting staff would be implementing the sub- programme.

Key challenges include:

- Inadequate budget departmental allocation
- High cost of production
- Inadequate logics for staff and farmers
- Continues loss of arable
- Stalled capacity building of staffs, farmers and stakeholders
- Role duplication and overlapping of functions
- Poor staff remuneration and allowance
- Untimely release and inadequate funds to carry out programmes.
- inadequate technical staff to carry out programmes
- 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of FBOs built to facilitate extension delivery	Number of FBOs strengthened	5	6	41	30	15	20
	Number of FBOs formed	3	41	20	15	10	5
Formalization of commodity value chains (Vegetable, cassava and maize) promoted	Number of value chains in operation	6	9	20	20	25	30

Institutional collaboration for livestock and poultry	Database on livestock and poultry established	75	132	210	215	215	250
Statistics and monitoring strengthened	Number of women and men livestock farmers trained	F=72 M=322	F=69 M=301	F=100 M=420	F=100 M=500	F=110 M=500	F=130 M=650
Disease control and surveillance for zoonotic and scheduled diseases intensified	Anti rabies vaccination for Pets (Dog, Cat and Monkey)	590	110	1,100	1,400	1,900	2,300
	Peste des Petits Ruminants (PPR) vaccination for small ruminants	971	300	1000	1200	1400	1600
	Contagious Bovine Pleuropneumonia (CBPP) vaccination for cattle	500	0	1000	1500	2000	2200
	Newcastle vaccination for local poultry	500	500	2000	3000	3500	4000
	Local birds	500	50	2000	3000	3500	4000
	Sheep	421	100	450	500	600	750
	Goats	550	200	550	700	800	850
	Cattle	500	0	1000	1500	2000	2200
	Dogs, Cats and Monkey	590	110	1100	1400	1900	2300
	Number of active and passive surveillance	9400	8500	10500	11500	13000	14000
Use of mass extension methods eg: field demonstrations; field days; study	Number of demonstrations	1	0	10	12	12	15
	Number of field days	5	9	10	10	10	12

tours; etc. expanded							
Capacity of Dept. of Agriculture improved	Number of in-service trainings	3	1	8	8	8	8
	Number of planning sessions	0	1	2	2	2	2
	Number of technical review sessions	3	1	8	8	8	8
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected	4 (Vegetable, Maize, Rice, Cassava)	4 (Vegetable, Maize, Rice, Cassava)	6 (Vegetable, Maize, Rice, Cassava, coconut, sweet potato)	6 (Vegetable, Maize, Rice, Cassava, coconut, sweet potato)	6 (Vegetable, Maize, Rice, Cassava, coconut, sweet potato)	6 (Vegetable, Maize, Rice, Cassava, coconut, sweet potato)

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

<b>Standardized 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
Feed Ghana

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

To plan and implement strategic programmes in order to ensure effective risk and disaster management and social mobilization.

### **Budget Programme Description**

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centers for disaster victims

### **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 thirty-seven (37) professional officers comprising 11 in the secretariat and the 26 manning the zonal councils,

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education and sensitization on disaster prevention	Number of education forums on disaster prevention held	17	20	30	34	39	45
Supervision of dredging of Okrudu river	Number of supervisions of dredging of the Okrudu river	3	2	4	5	6	7
Collection of DATA of disaster victims	Data for disaster victims collected	260	400	332	300	250	200
Tree planting exercise	Number trees planted	320	400	450	500	550	600
Support to disaster affected individuals	No. of Individuals supported	220	105	200	150	120	100

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Quarterly disaster management meeting
Routine community inspection
Monitoring of hawkers selling on the road (from Justab hospital to CBD area)
Provide support for disaster Victims with relief items
Organise tree planting exercise within the municipality to footsore the windbreak
Organise Campaign on disaster prevention

## PART C: FINANCIAL INFORMATION

### 2026-2029 REVENUE PROJECTION- IGF ONLY

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
<b>Prop-erty Rate</b>	1,289,920.44	919,835.91	1,476,989.51	1,550,838.99	1,628,380.94	1,709,799.99
<b>Basic Rate</b>	-	-	30,000.00	31,500.00	33,075.00	34,728.75
<b>Fees</b>	2,444,002.38	2,113,335.31	2,878,750.00	3,022,687.50	3,173,821.88	3,332,512.97
<b>Fines</b>	55,500.00	33,002.16	59,000.00	61,950.00	65,047.50	68,299.88
<b>License</b>	1,830,206.00	1,543,539.54	2,485,139.00	2,609,452.65	2,739,925.28	2,876,921.54
<b>Land</b>	784,249.10	531,155.38	823,140.00	864,297.00	907,511.85	952,887.44
<b>Rent</b>	60,885.00	119,161.00	120,000.00	126,000.00	132,300.00	138,915.00
<b>Sub-To-tal</b>	<b>6,464,762.92</b>	<b>5,560,455.11</b>	<b>7,873,018.51</b>	8,266,669.44	8,680,002.91	9,114,003.06
<b>Royal-ties</b>	250,000.00	66,102.79	100,000.00	105,000.00	110,250.00	115,762.50
<b>Total</b>	<b>6,714,762.92</b>	<b>5,326,132.03</b>	<b>7,973,018.51</b>	8,371,669.44	8,790,252.91	9,229,765.56

2026-2029 REVENUE PROJECTION –ALL FUNDING SOURCES

	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
<b>IGF</b>	6,714,762.92	5,326,132.03	<b>7,973,018.51</b>	8,371,669.44	8,790,252.91	9,229,765.56
<b>Com-pensation of Em-ployee</b>	14,524,571.24	10,240,944.20	13,970,018.08	14,668,518.98	15,401,944.93	16,172,042.18
<b>Goods and Ser-vices Trans-fer</b>	150,000.00	-	439,240.00	444,822.00	450,683.10	456,837.26
<b>Assets Trans-fer</b>	-	-	-	-	-	-
<b>DACF-As-sembly</b>	29,513,992.60	9,789,109.51	35,923,387.29	40,736,495.77	48,883,794.92	58,660,553.91
<b>DACF-MP</b>	2,000,000.00	819,611.82	2,000,000.00	2,100,000.00	2,205,000.00	2,315,250.00
<b>DACF-PWD</b>	194,748.91	382,005.43	1,072,339.92	1,125,956.92	1,182,254.76	1,241,367.50
<b>DACF-RFG</b>	1,616,369.56	-	1,256,078.00	1,256,078.00	1,256,078.00	1,256,078.00
<b>Sec-ondary Cities</b>	77,782,285.92	-	16,953,855.27	-	-	-
<b>UNICE F (ISS)</b>	67,500.00	-	45,000.00	45,000.00	45,000.00	45,000.00
<b>Total</b>	<b>132,564,231.15</b>	<b>26,557,802.99</b>	<b>79,632,937.07</b>	<b>68,748,541.11</b>	<b>78,215,008.62</b>	<b>89,376,894.41</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AWUTU SENYA EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG, DACF, GSCSP AND IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of storm drain and box culvert from Walantu to Kasoa	BEA-NEWT COMPANY LIMITED	100	13,183,810.25	12,524,619.74	663,703.76	663,703.76	-	-	-
2		Construction of double bituminous surfacing of American Down-Newtown link road (1.00km) with side drains and culvert	BEA-NEWT COMPANY LIMITED	100	7,898,246.25	5,438,996.49	1,049,523.26	1,049,523.26	-	-	-
3		Construction of 8500 sqm., external pavement works with pre-cast concrete pavement blocks at New Market	MOOSHIE LIMITED	100	3,345,225.07	3,246,568.36	98,660.70	98,660.70	-	-	-
4		Construction of double bituminous surfacing of Alico-Amuzukope	BIG DREAMS LIMITED	100	27,993,926.13	20,754,658.50	7,239,267.63	7,239,267.63	-	-	-

		road (3.3km) with side drains & culvert									
5		Precast block paving of Kasoa HFC timber market road walkway, construction of 1No. 3mx2m box culvert on HFC Road (0.84km) and sectional precast blocks paving of HFC-Timber Market Road (1.20km) (retention)	ECILAS COMPANY LIMITED	100	4,676,779.01	4,340,063.35	336,715.66	336,715.66	-	-	-
6		Construction of Double seal Bituminous 3.7km of Ofaakor-Jei River road with side drains, culverts and sidewalk	MEMPHIS METROPOLITAN LIMITED	100	33,954,207.70	25,502,187.70	8,452,020.00	8,452,020.00	-	-	-
7		Construction of proposed triple 3mx3m box culvert and approach roads at Akweley	MOOSHIE LIMITED	100	4,406,391.00	4,298,559.48	107,831.52	107,831.52	-	-	-
8		Construction of 8500sqm external pavement works with precast concrete paver blocks at Kasoa old market	MOOSHIE LIMITED	100	3,347,086.00	3,176,071.09	171,014.91	171,014.91	-	-	-

9		Construction of proposed triple 3mx2.5m box culvert and approach roads at Rock City, Kasoa	BEA-NEWT COMPANY LIMITED	100	669,176.54	596,778.47	72,398.07	72,398.07	-	-	-
10		Construction of 1No. 6-Unit classroom block with office, store, staff common room and 2-seater W/C toilets (1st phase) at Nahadatu School	M/S BEEKEN COMPANY LIMITED	100	696,159.48	661,351.51	34,807.97	34,807.97	-	-	-
11		Supply of school furniture (Dual Desk (450), Teachers chairs (15), teachers desk (10), Hexagonal table (50), KG chairs (300)	SIKA SEM COMPANY LIMITED		793,260.00	780,057.70	13,202.30	13,202.30	-	-	-
13		Construction of 1No. 6-seater W/C toilet at Gada M/A School	M-ONE VENTURES		129,043.00	114,043.00	15,000.00	15,000.00			
14		Construction of 1No. 6-seater W/C toilet at Akweley Kasoa School	M-ONE VENTURES		135,783.00	120,783.00	15,000.00	15,000.00			
15		Construction of 1No. Zonal Council office at Kasoa New Market	MESSRS TOP RAGE CONSTRUCTION		420,993.10	363,584.90	57,408.20	57,408.20	-	-	-

### Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:AWUTU SENYA EAST MUNICIPAL ASSEMBLY					
#	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	Construct 24-hour Economy Market	Construct 24-hour Economy MODERN Market (Lockable Stores) at Kasoa CBD	DACF	8,936,165.99	Pre-feasibility
2	Construction of 10No. Mechanized boreholes	Construction of 10No. mechanized boreholes at Slaughter house, Iron City Health Center, Opeikuma Township and 6 cluster of schools	DACF	860,000.00	Concept note
3	Extension and expansion of pipe-born water	Extension and expansion of pipe-born water to Alico, Amuzukope communities, Congo-Villa, Rock City, Jei and River	DACF	2,091,399.26	Concept note
4	Rehabilitation Health Centers and completion of Children's Ward	Rehabilitation of New Market and Gada Health Centers and completion of Children's Ward at Kasoa Polyclinic Phase (1)	DACF	650,000.00	Pre-feasibility
5	Sectional drainage and gravelling works	Sectional drainage and gravelling works on Datus-Colomba Road (0.40km)	DACF	1,500,000.00	Pre-feasibility
6	Construction and furnishing of CHPS Compound	Construction and furnishing of 2N0. CHPS Compound at Otamens and CP	DACF	1,475,699.68	Pre-feasibility

7	Construction of Maternity block	Construction of Maternity block at Opeikuma Community Centre CHPS	DACF	480,000.00	Pre-feasibility
8	Procurement Of 2No. Pick-Up Vehicles	Procurement Of 2No. Pick-Up Vehicles for Devt. Control And Revenue Mobilization	DACF/IGF	1,463,952.73	Concept note
9	Construction of 3No. Pick-Up sites	Construction of 3No. pPick-Up site at Joemens, Zango (2)	DACF	420,000.00	Pre-feasibility
10	Construction of 1No. 2-Unit KG classroom	Construction of 1No. 2-Unit KG classroom block at Awushie Tetteh	DACF	450,000.00	Pre-feasibility
11	Construction of 1No. 3-Unit classroom	Construction of 1No. 3-Unit classroom block at Camp Prisons	DACF	450,000.00	Pre-feasibility
12	Procurement of school furniture	Procurement of school furniture for selected KG, Primary and JHS schools	DACF	3,574,466.40	Concept note
13	Furnishing of 1No. Zonal Council office	Furnishing of 1No. Zonal Council office at Adam Nana	DACF	50,000.00	Full feasibility
14	Construction of 1No. 6-Unit primary classroom block	Construction of 1No. 6-Unit primary classroom block with office, changing room, staff common room and washrooms at Camp Prisons	DACF	1,222,133.08	Pre-feasibility
15	Construction of modern health center	Construction of modern health center with maternity block at Kovo-kope	IGF	1,210,100.21	Pre-feasibility
16	Construction of storm drains	Construction of storm drains at Kasoa Zongo	DACF-RFG	918,203.73	Pre-feasibility

17	Precast block paving	Precast block paving of Kasoa HFC timber market road walkway, construction of 1No. 3mx2m box culvert on HFC Road (0.84km) and sectional precast blocks paving of HFC-Timber Market Road (1.20km) (retention)	GSCSP	336,715.66	Full feasibility
18	Completion of 3-bedroom semi-detached accommodation	Completion of 3-bedroom semi-detached accommodation at Jei-River	DACF	400,000.00	Full feasibility
19	Construction of fence wall, concrete slab and car park	Fencing of Iron City CHPS	DACF	220,000.00	Full feasibility
20	Construction of 1No. 3-bedroom bungalow	Construction of 1No. 3-bedroom bungalow for Director of Education at Jei-River	DACF	623,067.14	Pre-feasibility
21	Repair of boreholes	Repair of boreholes in Akweley and other communities	DACF	623,067.14	Full feasibility
22	Construction of drainage	Construction of drainage works at Opeikuma	DACF	623,067.14	Pre-feasibility
23	Construction of Culverts	Construction of Culverts and filling of approaches at Otamens	DACF	400,000.00	Pre-feasibility
24	Complete 1No. 2-storey 12 Unit classroom block	Complete 1No. 2storey 12 unit classroom block with office ,staff room, store, and ancillary facilities at Amuzukope cluster of schools	DACF	1351617.53	Pre-feasibility

25	Complete 1No. 4 unit classroom block and 3No. toilet facility at new market	Complete 1No. 4 unit classroom block and 3No. toilet facility at new market	DACF	500,000.00	Pre-feasibility
26	Complete 1No. 8-seater toilet facility	Complete 1No. 8-seater toilet facility and ancillary works at Iron City	DACF	200,000.00	Full feasibility
27	Construct Pipe Culvert and U Drain	Construct Pipe Culvert and U-Drain at Lawyer Junction and Cudjoe	DACF-MP	300,000.00	Pre-feasibility

**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	14,689,224		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	79,632,937	1,650,464		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	377,600		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	8,248,898		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	306,367		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	349,814		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,779,519		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	230,220		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	107,520		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	23,230,582		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,273,980		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,807,409		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,060,379		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	14,000		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	3,990,851		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	45,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	53,449		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,072,340		
640101 640101 - Improve human capital development and management	0	345,322		
<b>Grand Total ¢</b>	<b>79,632,937</b>	<b>79,632,937</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>207 02 00 001 24</b>				
Finance, ,	<b>79,632,937.07</b>	<b>0.00</b>	<b>77.00</b>	<b>77.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rate				
<b>Development Levy</b>	1,506,989.51	0.00	2.00	2.00
1413001 Property Rate	1,476,989.51	0.00	1.00	1.00
1413002 Basic Rate	30,000.00	0.00	1.00	1.00
<i>Output</i> 0002 Lands and royalties				
<b>Development Levy</b>	170,000.00	0.00	2.00	2.00
1412003 Stool Land Revenue	100,000.00	0.00	1.00	1.00
1412009 Comm. Mast Permit	70,000.00	0.00	1.00	1.00
<b>Official Liquidation Fees</b>	753,140.00	0.00	3.00	3.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	1.00	1.00
1422157 Building Plans / Permit	663,140.00	0.00	1.00	1.00
1422275 Temporary Structure Permit	40,000.00	0.00	1.00	1.00
<i>Output</i> 0003 Rent				
<b>Development Levy</b>	120,000.00	0.00	2.00	2.00
1415002 Ground Rent	20,000.00	0.00	1.00	1.00
1415052 Market and Stores Rental	100,000.00	0.00	1.00	1.00
<i>Output</i> 0004 Fines				
<b>General Negligence Related Fines</b>	59,000.00	0.00	4.00	4.00
1430006 Slaughter Fines	4,000.00	0.00	1.00	1.00
1430007 Lorry Park Fines	5,000.00	0.00	1.00	1.00
1430010 Penalty	30,000.00	0.00	1.00	1.00
1430016 Spot fine	20,000.00	0.00	1.00	1.00
<i>Output</i> 0005 Fees				
<b>Official Liquidation Fees</b>	2,848,750.00	0.00	14.00	14.00
1422030 Entertainment Services	3,000.00	0.00	1.00	1.00
1422147 Embossment/Embroidery Services	200,000.00	0.00	1.00	1.00
1423001 Markets Tolls	1,470,000.00	0.00	1.00	1.00
1423002 Livestock / Kraals	4,000.00	0.00	1.00	1.00
1423011 Marriage Registration	74,025.00	0.00	1.00	1.00
1423013 Refuse Collection	100,000.00	0.00	1.00	1.00
1423014 Dislodging Fees	4,000.00	0.00	1.00	1.00
1423078 Business registration	350,000.00	0.00	1.00	1.00
1423527 Tender Documents	10,000.00	0.00	1.00	1.00
1423854 Slaughter Fees (Private)	10,000.00	0.00	1.00	1.00
1423861 Environmental Health Inspection and Certification Fees	200,000.00	0.00	1.00	1.00
1423863 Lorry Park Fees	382,725.00	0.00	1.00	1.00
1423865 Waste Management Companies	36,000.00	0.00	1.00	1.00
1423866 Special Registration Fee	5,000.00	0.00	1.00	1.00
<b>General Negligence Related Fines</b>	30,000.00	0.00	1.00	1.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1430027	Environmental Health/Safety/Sanitation Offences	30,000.00	0.00	1.00	1.00
<b>Output 0006 License</b>					
<b>Official Liquidation Fees</b>		2,485,139.00	0.00	42.00	42.00
1422002	Herbalist License	22,444.00	0.00	1.00	1.00
1422003	Hawkers License	31,000.00	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	44,221.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	1.00	1.00
1422008	Business Centers	10,000.00	0.00	1.00	1.00
1422009	Bakers License	22,436.00	0.00	1.00	1.00
1422011	Artisans	255,000.00	0.00	1.00	1.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	130,000.00	0.00	2.00	2.00
1422019	Timber Products	30,000.00	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	1.00	1.00
1422023	Communication Services	20,000.00	0.00	1.00	1.00
1422024	Private Education Int.	300,000.00	0.00	1.00	1.00
1422026	Private Health Facilities	45,000.00	0.00	1.00	1.00
1422029	Mobile Sale Van	5,000.00	0.00	1.00	1.00
1422031	Wheel Trucks	500.00	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	1.00	1.00
1422033	Stores	300,000.00	0.00	1.00	1.00
1422036	Petrochemical Companies	300,000.00	0.00	1.00	1.00
1422038	Dress Makers/Tailor Services	60,000.00	0.00	1.00	1.00
1422040	Bill Boards/Outdoor Advert	352,322.00	0.00	1.00	1.00
1422041	Taxi Licences	60,000.00	0.00	1.00	1.00
1422042	Second Hand Clothing	10,216.00	0.00	1.00	1.00
1422044	Financial Institutions	250,000.00	0.00	1.00	1.00
1422047	Photographers and Video Operators	500.00	0.00	1.00	1.00
1422052	Mechanics & Repairers	15,000.00	0.00	1.00	1.00
1422053	Block And Concrete Products	38,800.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	7,000.00	0.00	1.00	1.00
1422062	Real Estate Agents	2,000.00	0.00	1.00	1.00
1422128	Telecommunication Companies	20,000.00	0.00	1.00	1.00
1422130	Transport unions	7,500.00	0.00	1.00	1.00
1422141	Scrap Metal Dealers	5,000.00	0.00	1.00	1.00
1422143	Gold Business	15,000.00	0.00	1.00	1.00
1422176	Building Materials	40,000.00	0.00	1.00	1.00
1422178	Car Washing Bay Licence	10,000.00	0.00	1.00	1.00
1422229	Media Houses Licence	8,200.00	0.00	1.00	1.00
1422231	Mineral Water Manufacturing/Processing Licence	12,000.00	0.00	1.00	1.00
1422246	Poultry Farms Licence	5,000.00	0.00	1.00	1.00
1422248	Real Estate Operators Licence	20,000.00	0.00	1.00	1.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422272 Aluminium Pot Dealers (Dadesen)	7,000.00	0.00	1.00	1.00
<i>Output</i> 0007 DACF Ghana Education Trust Fund (GetFund)	1,256,078.00	0.00	1.00	1.00
1331011 District Development Facility	1,256,078.00	0.00	1.00	1.00
<i>Output</i> 0008 GSCSP Ghana Education Trust Fund (GetFund)	2,000,000.00	0.00	1.00	1.00
1331003 DACF - MP	2,000,000.00	0.00	1.00	1.00
<i>Output</i> 0009 MP Ghana Education Trust Fund (GetFund)	36,995,727.21	0.00	1.00	1.00
1331002 DACF - Assembly	36,995,727.21	0.00	1.00	1.00
<i>Output</i> 0010 GOG Ghana Education Trust Fund (GetFund)	14,409,258.08	0.00	2.00	2.00
1331001 Central Government - GOG Paid Salaries	13,970,018.08	0.00	1.00	1.00
1331009 Goods and Services- Decentralised Department	439,240.00	0.00	1.00	1.00
<i>Output</i> 0011 DACF-RFG China	45,000.00	0.00	1.00	1.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	1.00	1.00
<i>Output</i> 0012 GSCSP China	16,953,855.27	0.00	1.00	1.00
1311018 World Bank	16,953,855.27	0.00	1.00	1.00
<b>Grand Total</b>	79,632,937.07	0.00	77.00	77.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya East Municipal-Kasoa	0	0	0	79,632,937	79,779,829	80,429,266
<b>Management and Administration</b>	0	0	0	14,418,929	14,496,645	14,563,119
<b>SP1: General Administration</b>	0	0	0	11,298,983	11,365,612	11,411,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,662,861	6,729,489	6,729,489
211 Child Education Grant (Foreign Mission)	0	0	0	6,662,861	6,729,489	6,729,489
21110 Established Post	0	0	0	5,943,655	6,003,091	6,003,091
21111 Non Established Post	0	0	0	398,182	402,164	402,164
21112 Child Education Grant (Foreign Mission)	0	0	0	321,024	324,234	324,234
<b>22 Use of goods and services</b>	0	0	0	4,041,740	4,041,740	4,082,157
221 Vehicle Registration	0	0	0	4,041,740	4,041,740	4,082,157
22101 Value Books	0	0	0	1,174,449	1,174,449	1,186,193
22102 Utilities	0	0	0	240,000	240,000	242,400
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	717,742	717,742	724,920
22106 Maintenance of Office Equipment	0	0	0	172,799	172,799	174,527
22107 Training, Seminar and Conference Cost	0	0	0	1,389,150	1,389,150	1,403,042
22109 Special Services	0	0	0	327,600	327,600	330,876
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	514,383	514,383	519,527
281 Rent	0	0	0	50,000	50,000	50,500
28141 Rent	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	464,383	464,383	469,027
28210 Dividend Paid By SOEs	0	0	0	464,383	464,383	469,027
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	2,321,030	2,327,736	2,344,241
<b>21 Compensation of employees [GFS]</b>	0	0	0	670,566	677,272	677,272
211 Child Education Grant (Foreign Mission)	0	0	0	670,566	677,272	677,272
21110 Established Post	0	0	0	670,566	677,272	677,272
<b>22 Use of goods and services</b>	0	0	0	950,464	950,464	959,969
221 Vehicle Registration	0	0	0	950,464	950,464	959,969
22101 Value Books	0	0	0	137,546	137,546	138,921
22107 Training, Seminar and Conference Cost	0	0	0	312,919	312,919	316,048
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	700,000	700,000	707,000
311 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31121 Transport equipment	0	0	0	700,000	700,000	707,000
<b>SP3: Human Resource Management</b>	0	0	0	535,534	537,436	540,889
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,212	192,114	192,114
211 Child Education Grant (Foreign Mission)	0	0	0	190,212	192,114	192,114
21110 Established Post	0	0	0	190,212	192,114	192,114

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	317,619	317,619	320,795
221 Vehicle Registration	0	0	0	317,619	317,619	320,795
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Vehicle Registration	0	0	0	2,800	2,800	2,828
22107 Training, Seminar and Conference Cost	0	0	0	311,219	311,219	314,331
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	7,703	7,703	7,780
311 WIP - Laboratories	0	0	0	7,703	7,703	7,780
31122 Sports Equipment	0	0	0	7,703	7,703	7,780
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	263,382	265,862	266,016
<b>21 Compensation of employees [GFS]</b>	0	0	0	247,925	250,404	250,404
211 Child Education Grant (Foreign Mission)	0	0	0	247,925	250,404	250,404
21110 Established Post	0	0	0	247,925	250,404	250,404
<b>22 Use of goods and services</b>	0	0	0	12,458	12,458	12,582
221 Vehicle Registration	0	0	0	12,458	12,458	12,582
22105 Vehicle Registration	0	0	0	9,755	9,755	9,852
22107 Training, Seminar and Conference Cost	0	0	0	2,703	2,703	2,730
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 WIP - Laboratories	0	0	0	3,000	3,000	3,030
31122 Sports Equipment	0	0	0	3,000	3,000	3,030
<b>Social Services Delivery</b>	0	0	0	23,393,942	23,417,447	23,627,881
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,807,409	10,807,409	10,915,484
<b>22 Use of goods and services</b>	0	0	0	798,055	798,055	806,036
221 Vehicle Registration	0	0	0	798,055	798,055	806,036
22101 Value Books	0	0	0	95,000	95,000	95,950
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22106 Maintenance of Office Equipment	0	0	0	570,000	570,000	575,700
22107 Training, Seminar and Conference Cost	0	0	0	13,055	13,055	13,186
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	74,266	74,266	75,009
282 Dividend Paid By SOEs	0	0	0	74,266	74,266	75,009
28210 Dividend Paid By SOEs	0	0	0	74,266	74,266	75,009
<b>31 Non Financial Assets</b>	0	0	0	9,935,088	9,935,088	10,034,439
311 WIP - Laboratories	0	0	0	9,935,088	9,935,088	10,034,439
31111 Hostels	0	0	0	623,067	623,067	629,298
31112 WIP - Laboratories	0	0	0	5,494,352	5,494,352	5,549,296
31113 Perimeter Protection/ Fence	0	0	0	230,000	230,000	232,300
31131 Fuel Tanks	0	0	0	3,587,669	3,587,669	3,623,545
<b>SP2.2 Public Health Services and management</b>	0	0	0	5,060,379	5,060,379	5,110,982

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,421,512	1,421,512	1,435,727
221 Vehicle Registration	0	0	0	1,421,512	1,421,512	1,435,727
22101 Value Books	0	0	0	50,300	50,300	50,803
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Vehicle Registration	0	0	0	62,000	62,000	62,620
22106 Maintenance of Office Equipment	0	0	0	650,000	650,000	656,500
22107 Training, Seminar and Conference Cost	0	0	0	656,812	656,812	663,380
<b>31 Non Financial Assets</b>	0	0	0	3,638,867	3,638,867	3,675,256
311 WIP - Laboratories	0	0	0	3,638,867	3,638,867	3,675,256
31112 WIP - Laboratories	0	0	0	3,638,867	3,638,867	3,675,256
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,990,851	3,990,851	4,030,759
<b>22 Use of goods and services</b>	0	0	0	3,270,851	3,270,851	3,303,559
221 Vehicle Registration	0	0	0	3,270,851	3,270,851	3,303,559
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	2,422,784	2,422,784	2,447,011
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22106 Maintenance of Office Equipment	0	0	0	623,067	623,067	629,298
22107 Training, Seminar and Conference Cost	0	0	0	142,000	142,000	143,420
<b>31 Non Financial Assets</b>	0	0	0	720,000	720,000	727,200
311 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
314 Service Concession Arrangement (PPP)_Transport Infras structure and Equipment	0	0	0	420,000	420,000	424,200
31411 Land	0	0	0	420,000	420,000	424,200
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	189,564	191,320	191,460
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,564	177,320	177,320
211 Child Education Grant (Foreign Mission)	0	0	0	175,564	177,320	177,320
21110 Established Post	0	0	0	175,564	177,320	177,320
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22101 Value Books	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
<b>SP2.5 Social Welfare and community services</b>	0	0	0	3,345,738	3,367,488	3,379,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,174,950	2,196,699	2,196,699
211 Child Education Grant (Foreign Mission)	0	0	0	2,174,950	2,196,699	2,196,699
21110 Established Post	0	0	0	2,174,950	2,196,699	2,196,699
<b>22 Use of goods and services</b>	0	0	0	151,066	151,066	152,576
221 Vehicle Registration	0	0	0	151,066	151,066	152,576
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	59,616	59,616	60,212
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	73,450	73,450	74,185

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
271 Social Security Benefits in Cash	0	0	0	1,000	1,000	1,010
27111 Social Security Benefits in Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	1,018,723	1,018,723	1,028,910
282 Dividend Paid By SOEs	0	0	0	1,018,723	1,018,723	1,028,910
28210 Dividend Paid By SOEs	0	0	0	1,018,723	1,018,723	1,028,910
<b>Infrastructure Delivery and Management</b>	0	0	0	30,240,920	30,259,730	30,543,330
<b>SP3.1 Roads and Transport services</b>	0	0	0	23,627,292	23,631,259	23,863,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	396,710	400,677	400,677
211 Child Education Grant (Foreign Mission)	0	0	0	396,710	400,677	400,677
21110 Established Post	0	0	0	396,710	400,677	400,677
<b>22 Use of goods and services</b>	0	0	0	3,968,689	3,968,689	4,008,376
221 Vehicle Registration	0	0	0	3,968,689	3,968,689	4,008,376
22101 Value Books	0	0	0	3,937	3,937	3,977
22102 Utilities	0	0	0	4,771	4,771	4,818
22105 Vehicle Registration	0	0	0	18,761	18,761	18,949
22106 Maintenance of Office Equipment	0	0	0	3,941,220	3,941,220	3,980,632
<b>31 Non Financial Assets</b>	0	0	0	19,261,893	19,261,893	19,454,511
311 WIP - Laboratories	0	0	0	19,261,893	19,261,893	19,454,511
31113 Perimeter Protection/ Fence	0	0	0	19,261,893	19,261,893	19,454,511
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	595,028	597,480	600,978
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,214	247,666	247,666
211 Child Education Grant (Foreign Mission)	0	0	0	245,214	247,666	247,666
21110 Established Post	0	0	0	245,214	247,666	247,666
<b>22 Use of goods and services</b>	0	0	0	259,814	259,814	262,412
221 Vehicle Registration	0	0	0	259,814	259,814	262,412
22101 Value Books	0	0	0	4,044	4,044	4,084
22105 Vehicle Registration	0	0	0	11,604	11,604	11,720
22106 Maintenance of Office Equipment	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	223,666	223,666	225,903
22112 Emergency Services	0	0	0	7,500	7,500	7,575
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,018,601	6,030,991	6,078,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,239,081	1,251,472	1,251,472
211 Child Education Grant (Foreign Mission)	0	0	0	1,239,081	1,251,472	1,251,472
21110 Established Post	0	0	0	1,239,081	1,251,472	1,251,472
<b>22 Use of goods and services</b>	0	0	0	603,397	603,397	609,431
221 Vehicle Registration	0	0	0	603,397	603,397	609,431
22101 Value Books	0	0	0	35,018	35,018	35,368
22105 Vehicle Registration	0	0	0	60,379	60,379	60,983
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	4,176,122	4,176,122	4,217,883
311 WIP - Laboratories	0	0	0	4,176,122	4,176,122	4,217,883
31111 Hostels	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	763,953	763,953	771,592
31122 Sports Equipment	0	0	0	28,970	28,970	29,260
31131 Fuel Tanks	0	0	0	2,983,199	2,983,199	3,013,031
<b>Economic Development</b>	0	0	0	9,346,543	9,354,456	9,440,008
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,097,645	1,105,558	1,108,622
<b>21 Compensation of employees [GFS]</b>	0	0	0	791,278	799,191	799,191
211 Child Education Grant (Foreign Mission)	0	0	0	791,278	799,191	799,191
21110 Established Post	0	0	0	791,278	799,191	799,191
<b>22 Use of goods and services</b>	0	0	0	306,367	306,367	309,431
221 Vehicle Registration	0	0	0	306,367	306,367	309,431
22101 Value Books	0	0	0	20,500	20,500	20,705
22102 Utilities	0	0	0	3,001	3,001	3,031
22105 Vehicle Registration	0	0	0	73,700	73,700	74,437
22107 Training, Seminar and Conference Cost	0	0	0	58,166	58,166	58,748
22109 Special Services	0	0	0	140,000	140,000	141,400
22113 Insurance Premium	0	0	0	11,000	11,000	11,110
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	8,248,898	8,248,898	8,331,387
<b>22 Use of goods and services</b>	0	0	0	28,850	28,850	29,139
221 Vehicle Registration	0	0	0	28,850	28,850	29,139
22107 Training, Seminar and Conference Cost	0	0	0	28,850	28,850	29,139
<b>31 Non Financial Assets</b>	0	0	0	8,220,048	8,220,048	8,302,248
311 WIP - Laboratories	0	0	0	8,220,048	8,220,048	8,302,248
31113 Perimeter Protection/ Fence	0	0	0	8,220,048	8,220,048	8,302,248
<b>Environmental Management</b>	0	0	0	2,232,603	2,251,551	2,254,929
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	230,220	230,220	232,522
<b>22 Use of goods and services</b>	0	0	0	40,220	40,220	40,622
221 Vehicle Registration	0	0	0	40,220	40,220	40,622
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22107 Training, Seminar and Conference Cost	0	0	0	26,220	26,220	26,482
<b>28 Other expense</b>	0	0	0	190,000	190,000	191,900
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,002,383	2,021,331	2,022,406
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,894,863	1,913,812	1,913,812
211 Child Education Grant (Foreign Mission)	0	0	0	1,894,863	1,913,812	1,913,812
21110 Established Post	0	0	0	1,894,863	1,913,812	1,913,812
<b>22 Use of goods and services</b>	0	0	0	107,520	107,520	108,595
221 Vehicle Registration	0	0	0	107,520	107,520	108,595
22107 Training, Seminar and Conference Cost	0	0	0	107,520	107,520	108,595

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	79,632,937	79,779,829	80,429,266

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 5,943,655	
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>5,943,655</b>	
Objective	000000	Compensation of Employees		5,943,655	
Program	92001	Management and Administration		5,943,655	
Sub-Program	92001001	SP1: General Administration		5,943,655	
Operation	000000	0.0	0.0	0.0	5,943,655
Child Education Grant (Foreign Mission)				5,943,655	
2111001 Established Post				5,943,655	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>				2,518,356	
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>719,206</b>
Objective	000000	Compensation of Employees					719,206
Program	92001	Management and Administration					719,206
Sub-Program	92001001	SP1: General Administration					719,206
Operation	000000		0.0	0.0	0.0		719,206

Child Education Grant (Foreign Mission)							719,206
2111102	Monthly Paid and Casual Labour						398,182
2111232	Professional Allowance						133,824
2111238	Overtime Allowance						4,800
2111243	Transfer Grants						150,000
2111248	Special Allowance/Honorarium						32,400

<b>Use of goods and services</b>							<b>1,619,150</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,619,150
Program	92001	Management and Administration					1,619,150
Sub-Program	92001001	SP1: General Administration					1,619,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,389,150

Vehicle Registration							1,389,150
2210102	Office Facilities, Supplies and Accessories						100,000
2210103	Refreshment Items						15,000
2210121	Clothing and Uniform						30,000
2210201	Electricity charges						150,000
2210202	Water						20,000
2210203	Telecommunications						70,000
2210404	Hotel Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						160,000
2210505	Running Cost - Official Vehicles						50,000
2210511	Local Travel Cost						100,000
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						25,000
2210623	Maintenance of Office Equipment						15,000
2210709	Seminars/Conferences/Workshops - Domestic						624,150
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		230,000

Vehicle Registration							230,000
2210108	Construction Material						70,000
2210114	Rations						120,000
2210711	Public Education and Sensitization						40,000

<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Employer Social Benefits in Cash						30,000
2731103 Refund of Medical Expenses						30,000

**Other expense 150,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
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Dividend Paid By SOEs						150,000
2821007 Court Expenses						20,000
2821009 Donations						80,000
2821010 Contributions						50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			950,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				

**Use of goods and services 750,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				750,000
Program	92001	Management and Administration				750,000
Sub-Program	92001001	SP1: General Administration				750,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	750,000
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Vehicle Registration						750,000
2210108 Construction Material						300,000
2210511 Local Travel Cost						250,000
2210709 Seminars/Conferences/Workshops - Domestic						200,000

**Other expense 200,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
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Dividend Paid By SOEs						200,000
2821012 Scholarship/Awards						200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,509,373	
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>1,344,990</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,344,990	
Program	92001	Management and Administration					1,344,990	
Sub-Program	92001001	SP1: General Administration					1,344,990	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,344,990
Vehicle Registration							1,344,990	
2210102 Office Facilities, Supplies and Accessories							41,155	
2210108 Construction Material							498,294	
2210505 Running Cost - Official Vehicles							127,742	
2210511 Local Travel Cost							30,000	
2210603 Repairs of Office Buildings							122,799	
2210709 Seminars/Conferences/Workshops - Domestic							525,000	
<b>Other expense</b>							<b>114,383</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					114,383	
Program	92001	Management and Administration					114,383	
Sub-Program	92001001	SP1: General Administration					114,383	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	114,383
Dividend Paid By SOEs							114,383	
2821010 Contributions							114,383	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113108 Furniture and Fittings							50,000	
<b>Total Cost Centre</b>							<b>10,921,383</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	327,600	
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>327,600</b>	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls					327,600	
Program	92001	Management and Administration					327,600	
Sub-Program	92001001	SP1: General Administration					327,600	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	327,600
Vehicle Registration							327,600	
2210905 Assembly Members Sittings All							327,600	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2070102001	Awutu Senya East Municipal-Kasoa_Central Administration_Sub-Metros Administration_Sub 1_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Other expense</b>							<b>50,000</b>	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	50,000
Rent							50,000	
2814101 Rent							50,000	
<b>Total Cost Centre</b>							<b>377,600</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	670,566
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>670,566</b>
Objective	000000	Compensation of Employees					670,566
Program	92001	Management and Administration					670,566
Sub-Program	92001002	SP2: Finance and Audit					670,566
Operation	000000		0.0	0.0	0.0		670,566
Child Education Grant (Foreign Mission)							670,566
2111001 Established Post							670,566
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,650,464
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	207020001	Awutu Senya East Municipal-Kasoa_Finance_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>950,464</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					950,464
Program	92001	Management and Administration					950,464
Sub-Program	92001002	SP2: Finance and Audit					950,464
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		950,464
Vehicle Registration							950,464
2210102 Office Facilities, Supplies and Accessories							17,546
2210122 Value Books							120,000
2210709 Seminars/Conferences/Workshops - Domestic							312,919
2210801 Local Consultants Fees (Companies)							400,000
2210806 Local Consultants Commission (Individuals)							100,000
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					700,000
Program	92001	Management and Administration					700,000
Sub-Program	92001002	SP2: Finance and Audit					700,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3112101 Motor Vehicle							700,000
<b>Total Cost Centre</b>							<b>2,321,030</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>103,055</b>
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>103,055</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>103,055</b>
Program	92002	Social Services Delivery				<b>103,055</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>103,055</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
2210902 Official Celebrations						<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>63,055</b>
Vehicle Registration						<b>63,055</b>
2210101 Printed Material and Stationery						<b>5,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210511 Local Travel Cost						<b>35,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>13,055</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				10,656,344
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					
<b>Use of goods and services</b>							<b>695,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					695,000
Program	92002	Social Services Delivery					695,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					695,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210118 Sports, Recreational and Cultural Materials							80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		615,000
Vehicle Registration							615,000
2210511 Local Travel Cost							45,000
2210607 Repairs of Schools/Colleges							570,000
<b>Other expense</b>							<b>74,266</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					74,266
Program	92002	Social Services Delivery					74,266
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					74,266
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		74,266
Dividend Paid By SOEs							74,266
2821012 Scholarship/Awards							74,266
<b>Non Financial Assets</b>							<b>9,887,078</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,887,078
Program	92002	Social Services Delivery					9,887,078
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,887,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,887,078
WIP - Laboratories							9,887,078
3111103 Bungalows/Flats							623,067
3111205 School Buildings							4,107,927
3111256 WIP - School Buildings							1,351,617
3111353 WIP - Toilets							230,000
3113108 Furniture and Fittings							3,574,466

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	48,010
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>48,010</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					48,010
Program	92002	Social Services Delivery					48,010
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					48,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	48,010	
WIP - Laboratories						48,010	
3111256 WIP - School Buildings						34,808	
3113108 Furniture and Fittings						13,202	
<b>Total Cost Centre</b>						<b>10,807,409</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,307,100	
Function Code	70721	General Medical services (IS)						
Organisation	2070401001	Awutu Senya East Municipal-Kasoa_Health_Office of District Medical Officer of Health_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Use of goods and services</b>							<b>97,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					97,000	
Program	92002	Social Services Delivery					97,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					97,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	97,000
Vehicle Registration							97,000	
2210104 Medical Supplies							4,600	
2210203 Telecommunications							2,400	
2210511 Local Travel Cost							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							28,000	
<b>Non Financial Assets</b>							<b>1,210,100</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,210,100	
Program	92002	Social Services Delivery					1,210,100	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,210,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,210,100
WIP - Laboratories							1,210,100	
3111207 Health Centres							1,210,100	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					3,753,278	
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>1,324,512</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,324,512	
Program	92002	Social Services Delivery					1,324,512	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,324,512	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,324,512
Vehicle Registration							1,324,512	
2210104 Medical Supplies							45,700	
2210511 Local Travel Cost							50,000	
2210603 Repairs of Office Buildings							650,000	
2210709 Seminars/Conferences/Workshops - Domestic							378,812	
2210711 Public Education and Sensitization							200,000	
<b>Non Financial Assets</b>							<b>2,428,767</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,428,767	
Program	92002	Social Services Delivery					2,428,767	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,428,767	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,428,767
WIP - Laboratories							2,428,767	
3111207 Health Centres							2,428,767	
<b>Total Cost Centre</b>							<b>5,060,379</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,894,863
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]	1,894,863
Objective	000000	Compensation of Employees		1,894,863
Program	92005	Environmental Management		1,894,863
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,894,863
Operation	000000		0.0 0.0 0.0	1,894,863

Child Education Grant (Foreign Mission)		1,894,863
2111001 Established Post		1,894,863

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,269,184
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	1,269,184
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		1,269,184
Program	92002	Social Services Delivery		1,269,184
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,269,184
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,269,184

Vehicle Registration		1,269,184
2210101 Printed Material and Stationery		10,000
2210120 Purchase of Petty Tools/Implements		30,000
2210205 Sanitation Charges		1,104,184
2210502 Maintenance and Repairs - Official Vehicles		10,000
2210511 Local Travel Cost		3,000
2210709 Seminars/Conferences/Workshops - Domestic		60,000
2210711 Public Education and Sensitization		52,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,721,667
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					
<b>Use of goods and services</b>							<b>2,001,667</b>
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					2,001,667
Program	92002	Social Services Delivery					2,001,667
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,001,667
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	2,001,667
Vehicle Registration							2,001,667
2210120 Purchase of Petty Tools/Implements							30,000
2210205 Sanitation Charges							1,318,600
2210605 Maintenance of Machinery and Plant							623,067
2210711 Public Education and Sensitization							30,000
<b>Non Financial Assets</b>							<b>720,000</b>
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					720,000
Program	92002	Social Services Delivery					720,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	720,000
WIP - Laboratories							300,000
3111319 Containers / Bins							200,000
3112105 Motor Bike, bicycles etc							100,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							420,000
3141101 Land							420,000
<b>Total Cost Centre</b>							<b>5,885,714</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	814,376	
Function Code	70421	Agriculture cs						
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_Agriculture_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>791,278</b>	
Objective	000000	Compensation of Employees					791,278	
Program	92004	Economic Development					791,278	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					791,278	
Operation	000000		0.0	0.0	0.0		791,278	
Child Education Grant (Foreign Mission)							791,278	
2111001 Established Post							791,278	
<b>Use of goods and services</b>							<b>23,098</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,098
Vehicle Registration							17,098	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,098	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210105 Drugs							1,500	
2210711 Public Education and Sensitization							4,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				188,269
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>188,269</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					188,269
Program	92004	Economic Development					188,269
Sub-Program	92004001	SP4.1 Agricultural Services and Management					188,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		102,501
Vehicle Registration							102,501
2210102 Office Facilities, Supplies and Accessories							6,000
2210201 Electricity charges							2,000
2210203 Telecommunications							1,001
2210502 Maintenance and Repairs - Official Vehicles							12,500
2210902 Official Celebrations							70,000
2211304 Insurance of Vehicles							11,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		85,768
Vehicle Registration							85,768
2210105 Drugs							2,000
2210511 Local Travel Cost							40,200
2210709 Seminars/Conferences/Workshops - Domestic							37,068
2210711 Public Education and Sensitization							6,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
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>95,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					95,000
Program	92004	Economic Development					95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210120 Purchase of Petty Tools/Implements							11,000
2210511 Local Travel Cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>1,097,645</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	113,053	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2070701001	Awutu Senya East Municipal-Kasoa_Physical Planning_Office of Departmental Head_Central						
Location Code	0220001	Awutu Senya East Municipal-Kasoa						
<b>Compensation of employees [GFS]</b>							<b>101,509</b>	
Objective	000000	Compensation of Employees					101,509	
Program	92003	Infrastructure Delivery and Management					101,509	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					101,509	
Operation	000000		0.0	0.0	0.0		101,509	
Child Education Grant (Foreign Mission)							101,509	
2111001 Established Post							101,509	
<b>Use of goods and services</b>							<b>11,544</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544	
Program	92003	Infrastructure Delivery and Management					11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,544
Vehicle Registration							11,544	
2210101 Printed Material and Stationery							4,044	
2211201 Field Operations							7,500	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

2026

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2070701001	Awutu Senya East Municipal-Kasoa_Physical Planning_Office of Departmental Head_Central			
Location Code	0220001	Awutu Senya East Municipal-Kasoa			

<b>Use of goods and services</b>					<b>248,270</b>
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>248,270</b>
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Program	92003	Infrastructure Delivery and Management				<b>248,270</b>
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>248,270</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>159,540</b>
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Vehicle Registration						<b>159,540</b>
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	2210511	Local Travel Cost				<b>11,604</b>
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	2210606	Maintenance of General Equipment				<b>13,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic				<b>134,936</b>
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>88,730</b>
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Vehicle Registration						<b>88,730</b>
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	2210709	Seminars/Conferences/Workshops - Domestic				<b>69,730</b>
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	2210711	Public Education and Sensitization				<b>19,000</b>
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<b>Other expense</b>					<b>40,000</b>
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>40,000</b>
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Program	92003	Infrastructure Delivery and Management				<b>40,000</b>
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>40,000</b>
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>40,000</b>
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Dividend Paid By SOEs						<b>40,000</b>
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	2821018	Civic Numbering/Street Naming				<b>40,000</b>
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<b>Amount (GH¢)</b>					<b>50,000</b>
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Institution	01	Government of Ghana Sector				<b>Total By Fund Source</b>
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Fund Type/Source	12603					<b>50,000</b>
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Function Code	70133	Overall planning & statistical services (CS)				
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Organisation	2070701001	Awutu Senya East Municipal-Kasoa_Physical Planning_Office of Departmental Head_Central				
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Location Code	0220001	Awutu Senya East Municipal-Kasoa				
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<b>Other expense</b>					<b>50,000</b>
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>50,000</b>
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Program	92003	Infrastructure Delivery and Management				<b>50,000</b>
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>50,000</b>
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>50,000</b>
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Dividend Paid By SOEs						<b>50,000</b>
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	2821018	Civic Numbering/Street Naming				<b>50,000</b>
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<b>Total Cost Centre</b>					<b>451,323</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>143,705</b>
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>143,705</b>	
Objective	000000	Compensation of Employees					<b>143,705</b>
Program	92003	Infrastructure Delivery and Management					<b>143,705</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>143,705</b>
Operation	000000		0.0	0.0	0.0	<b>143,705</b>	
Child Education Grant (Foreign Mission)						<b>143,705</b>	
2111001 Established Post						<b>143,705</b>	
<b>Total Cost Centre</b>						<b>143,705</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>26,950</b>
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>Use of goods and services</b>	<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>26,950</b>
Program	92002	Social Services Delivery		<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>26,950</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,950</b>

Vehicle Registration			<b>26,950</b>
2210511	Local Travel Cost		<b>11,500</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>9,950</b>
2210711	Public Education and Sensitization		<b>5,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>26,499</b>
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>Use of goods and services</b>	<b>26,499</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>26,499</b>
Program	92002	Social Services Delivery		<b>26,499</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>26,499</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,499</b>

Vehicle Registration			<b>26,499</b>
2210102	Office Facilities, Supplies and Accessories		<b>3,000</b>
2210511	Local Travel Cost		<b>10,499</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>8,500</b>
2210711	Public Education and Sensitization		<b>4,500</b>

**Total Cost Centre** **53,449**

			<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	2,037,024
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>2,037,024</b>
Objective	000000	Compensation of Employees		2,037,024
Program	92002	Social Services Delivery		2,037,024
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,037,024
Operation	000000		0.0 0.0 0.0	2,037,024

Child Education Grant (Foreign Mission)				2,037,024
2111001	Established Post			2,037,024

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<b>Total By Fund Source</b>
Function Code	71040	Family and children	45,000
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>45,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

Vehicle Registration				45,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			10,000

**Total Cost Centre** 2,082,024

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70620	Community Development					<b>137,926</b>
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Compensation of employees [GFS]</b>							<b>137,926</b>
Objective	000000	Compensation of Employees					<b>137,926</b>
Program	92002	Social Services Delivery					<b>137,926</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>137,926</b>
Operation	000000		0.0	0.0	0.0	<b>137,926</b>	
Child Education Grant (Foreign Mission)							<b>137,926</b>
2111001 Established Post							<b>137,926</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,072,340
Function Code	70620	Community Development					
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>52,617</b>
Objective	630401	630401 - 10.3 ens eqI opptyortunity and rdc ineqlities of otcm					52,617
Program	92002	Social Services Delivery					52,617
Sub-Program	92002005	SP2.5 Social Welfare and community services					52,617
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	52,617
Vehicle Registration							52,617
2210511 Local Travel Cost							27,617
2210623 Maintenance of Office Equipment							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Social benefits [GFS]</b>							<b>1,000</b>
Objective	630401	630401 - 10.3 ens eqI opptyortunity and rdc ineqlities of otcm					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,000
Social Security Benefits in Cash							1,000
2711101 National Health Insurance Scheme							1,000
<b>Other expense</b>							<b>1,018,723</b>
Objective	630401	630401 - 10.3 ens eqI opptyortunity and rdc ineqlities of otcm					1,018,723
Program	92002	Social Services Delivery					1,018,723
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,018,723
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,018,723
Dividend Paid By SOEs							1,018,723
2821009 Donations							1,018,723
<b>Total Cost Centre</b>							<b>1,210,266</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	34,720
Organisation	2070900001	Awutu Senya East Municipal-Kasoa_Natural Resource Conservation_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			<b>Use of goods and services</b>	<b>34,720</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		34,720
Program	92005	Environmental Management		34,720
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		34,720
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	34,720

Vehicle Registration				34,720
2210709	Seminars/Conferences/Workshops - Domestic			34,720

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	72,799
Organisation	2070900001	Awutu Senya East Municipal-Kasoa_Natural Resource Conservation_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			<b>Use of goods and services</b>	<b>72,799</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		72,799
Program	92005	Environmental Management		72,799
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		72,799
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	72,799

Vehicle Registration				72,799
2210709	Seminars/Conferences/Workshops - Domestic			72,799

**Total Cost Centre** 107,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	94,890
Function Code	70610	Housing development		
Organisation	2071001001	Awutu Senya East Municipal-Kasoa_Works_Office of Departmental Head_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Compensation of employees [GFS]</b>				<b>94,890</b>
Objective	000000	Compensation of Employees		94,890
Program	92003	Infrastructure Delivery and Management		94,890
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		94,890
Operation	000000		0.0 0.0 0.0	94,890
Child Education Grant (Foreign Mission)				94,890
2111001 Established Post				94,890
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,505
Function Code	70610	Housing development		
Organisation	2071001001	Awutu Senya East Municipal-Kasoa_Works_Office of Departmental Head_Central		
Location Code	0220001	Awutu Senya East Municipal-Kasoa		
<b>Use of goods and services</b>				<b>19,505</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		19,505
Program	92003	Infrastructure Delivery and Management		19,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,505
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,505
Vehicle Registration				19,505
2210102 Office Facilities, Supplies and Accessories				11,505
2210710 Staff Development				8,000
<b>Total Cost Centre</b>				<b>114,395</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,159,586
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>1,144,191</b>
Objective	000000	Compensation of Employees					1,144,191
Program	92003	Infrastructure Delivery and Management					1,144,191
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,144,191
Operation	000000		0.0	0.0	0.0	1,144,191	
Child Education Grant (Foreign Mission)							1,144,191
2111001 Established Post							1,144,191
<b>Non Financial Assets</b>							<b>15,395</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,395	
WIP - Laboratories							15,395
3112208 Computers and Accessories							2,595
3113108 Furniture and Fittings							12,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	129,267
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>83,892</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					83,892
Program	92003	Infrastructure Delivery and Management					83,892
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					83,892
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	83,892
Vehicle Registration							83,892
2210120 Purchase of Petty Tools/Implements							23,513
2210502 Maintenance and Repairs - Official Vehicles							50,379
2210511 Local Travel Cost							10,000
<b>Non Financial Assets</b>							<b>45,375</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					45,375
Program	92003	Infrastructure Delivery and Management					45,375
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					45,375
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	45,375
WIP - Laboratories							45,375
3112208 Computers and Accessories							26,375
3113108 Furniture and Fittings							19,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,615,352
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>500,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	500,000
Vehicle Registration							500,000
2210610 Maintenance of Drains							250,000
2210617 Street Lights/Traffic Lights							250,000
<b>Non Financial Assets</b>							<b>4,115,352</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,115,352
Program	92003	Infrastructure Delivery and Management					4,115,352
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,115,352
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,115,352
WIP - Laboratories							4,115,352
3111153 WIP - Bungalows/Flat							400,000
3112101 Motor Vehicle							763,953
3113110 Water Systems							2,951,399
<b>Total Cost Centre</b>							<b>5,904,205</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,850
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2071102001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Trade_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>28,850</b>
Objective	150402	150402 - 2.c adoty measures to ens fxn cmdty mkts func to lim extrm px volat					28,850
Program	92004	Economic Development					28,850
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					28,850
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		28,850
Vehicle Registration							28,850
2210709 Seminars/Conferences/Workshops - Domestic							28,850
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,950,372
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2071102001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Trade_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Non Financial Assets</b>							<b>7,950,372</b>
Objective	150402	150402 - 2.c adoty measures to ens fxn cmdty mkts func to lim extrm px volat					7,950,372
Program	92004	Economic Development					7,950,372
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,950,372
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		7,950,372
WIP - Laboratories							7,950,372
3111304 Markets							7,950,372
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				269,676
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2071102001	Awutu Senya East Municipal-Kasoa_Trade, Industry and Tourism_Trade_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Non Financial Assets</b>							<b>269,676</b>
Objective	150402	150402 - 2.c adoty measures to ens fxn cmdty mkts func to lim extrm px volat					269,676
Program	92004	Economic Development					269,676
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					269,676
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		269,676
WIP - Laboratories							269,676
3111354 WIP - Markets							269,676
<b>Total Cost Centre</b>							<b>8,248,898</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>											
Institution	01	Government of Ghana Sector																
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,220											
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>40,220</b>											
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,220											
Program	92005	Environmental Management					40,220											
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,220											
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,220											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">40,220</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">14,000</td> </tr> <tr> <td>2210711</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">13,220</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">13,000</td> </tr> </table>							2210511	Local Travel Cost	40,220	2210709	Seminars/Conferences/Workshops - Domestic	14,000	2210711	Seminars/Conferences/Workshops - Domestic	13,220	2210711	Public Education and Sensitization	13,000
2210511	Local Travel Cost	40,220																
2210709	Seminars/Conferences/Workshops - Domestic	14,000																
2210711	Seminars/Conferences/Workshops - Domestic	13,220																
2210711	Public Education and Sensitization	13,000																
<b>Other expense</b>							<b>10,000</b>											
Objective	370401	370401 - 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 <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2821009</td> <td>Donations</td> <td style="text-align: right;">10,000</td> </tr> </table>							2821009	Donations	10,000									
2821009	Donations	10,000																
<b>Amount (GH¢)</b>																		
Institution	01	Government of Ghana Sector																
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000											
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>Other expense</b>							<b>180,000</b>											
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					180,000											
Program	92005	Environmental Management					180,000											
Sub-Program	92005001	SP5.1 Disaster prevention and Management					180,000											
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		180,000											
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2821009</td> <td>Donations</td> <td style="text-align: right;">180,000</td> </tr> </table>							2821009	Donations	180,000									
2821009	Donations	180,000																
<b>Total Cost Centre</b>							<b>230,220</b>											

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	415,957
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>396,710</b>	
Objective	000000	Compensation of Employees						396,710
Program	92003	Infrastructure Delivery and Management						396,710
Sub-Program	92003001	SP3.1 Roads and Transport services						396,710
Operation	000000		0.0	0.0	0.0		396,710	
Child Education Grant (Foreign Mission)							396,710	
2111001 Established Post							396,710	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						19,247
Program	92003	Infrastructure Delivery and Management						19,247
Sub-Program	92003001	SP3.1 Roads and Transport services						19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210102 Office Facilities, Supplies and Accessories							1,540	
2210201 Electricity charges							1,603	
2210203 Telecommunications							770	
2210502 Maintenance and Repairs - Official Vehicles							6,480	
2210511 Local Travel Cost							6,887	
2210623 Maintenance of Office Equipment							1,967	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	239,750
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>203,308</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					203,308
Program	92003	Infrastructure Delivery and Management					203,308
Sub-Program	92003001	SP3.1 Roads and Transport services					203,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	11,987
Vehicle Registration						11,987	
2210102 Office Facilities, Supplies and Accessories						2,398	
2210201 Electricity charges						1,199	
2210203 Telecommunications						1,199	
2210502 Maintenance and Repairs - Official Vehicles						2,398	
2210511 Local Travel Cost						2,997	
2210623 Maintenance of Office Equipment						1,798	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	191,320
Vehicle Registration						191,320	
2210601 Roads, Driveways and Grounds						140,757	
2210610 Maintenance of Drains						50,563	
<b>Non Financial Assets</b>						<b>36,442</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					36,442
Program	92003	Infrastructure Delivery and Management					36,442
Sub-Program	92003001	SP3.1 Roads and Transport services					36,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	36,442
WIP - Laboratories						36,442	
3111309 Urban Roads						36,442	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,050,000
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>450,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						450,000
Program	92003	Infrastructure Delivery and Management						450,000
Sub-Program	92003001	SP3.1 Roads and Transport services						450,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	450,000
		Vehicle Registration						450,000
	2210601	Roads, Driveways and Grounds						300,000
	2210610	Maintenance of Drains						150,000
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						600,000
Program	92003	Infrastructure Delivery and Management						600,000
Sub-Program	92003001	SP3.1 Roads and Transport services						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
		WIP - Laboratories						600,000
	3111309	Urban Roads						300,000
	3111311	Drainage						300,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		4,319,201
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>3,296,134</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,296,134
Program	92003	Infrastructure Delivery and Management					3,296,134
Sub-Program	92003001	SP3.1 Roads and Transport services					3,296,134
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,296,134
Vehicle Registration							3,296,134
2210601 Roads, Driveways and Grounds							2,946,134
2210610 Maintenance of Drains							350,000

						<b>Non Financial Assets</b>	<b>1,023,067</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,023,067
Program	92003	Infrastructure Delivery and Management					1,023,067
Sub-Program	92003001	SP3.1 Roads and Transport services					1,023,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,023,067
WIP - Laboratories							1,023,067
3111311 Drainage							1,023,067

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		16,684,180
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>16,684,180</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					16,684,180
Program	92003	Infrastructure Delivery and Management					16,684,180
Sub-Program	92003001	SP3.1 Roads and Transport services					16,684,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,684,180
WIP - Laboratories							16,684,180
3111361 WIP-Urban Roads							15,948,078
3111363 WIP-Drainage							736,102

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70451	Road transport				<b>918,204</b>
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban Roads_Central				
Location Code	0220001	Awutu Senya East Municipal-Kasoa				
<b>Non Financial Assets</b>						<b>918,204</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>918,204</b>
Program	92003	Infrastructure Delivery and Management				<b>918,204</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>918,204</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>918,204</b>
WIP - Laboratories						<b>918,204</b>
3111311 Drainage						<b>918,204</b>
<b><i>Total Cost Centre</i></b>						<b>23,627,292</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	175,564
Organisation	2071700001	Awutu Senya East Municipal-Kasoa_Birth and Death_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Compensation of employees [GFS]	175,564
Objective	000000	Compensation of Employees		175,564
Program	92002	Social Services Delivery		175,564
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		175,564
Operation	000000		0.0 0.0 0.0	175,564

Child Education Grant (Foreign Mission)				175,564
2111001	Established Post			175,564

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	14,000
Organisation	2071700001	Awutu Senya East Municipal-Kasoa_Birth and Death_Central	
Location Code	0220001	Awutu Senya East Municipal-Kasoa	

			Use of goods and services	14,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Vehicle Registration				14,000
2210101	Printed Material and Stationery			1,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210511	Local Travel Cost			10,000
2210711	Public Education and Sensitization			2,000

**Total Cost Centre** 189,564

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	197,915
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>190,212</b>
Objective	000000	Compensation of Employees					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	000000					0.0 0.0 0.0	190,212
Child Education Grant (Foreign Mission)							190,212
2111001 Established Post							190,212
<b>Non Financial Assets</b>							<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Project	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	7,703
WIP - Laboratories							7,703
3112208 Computers and Accessories							7,703

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	47,755
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>27,755</b>
Objective	640101	640101 - Improve human capital development and management					27,755
Program	92001	Management and Administration					27,755
Sub-Program	92001003	SP3: Human Resource Management					27,755
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	27,755	
Vehicle Registration							27,755
2210203 Telecommunications							3,600
2210511 Local Travel Cost							2,800
2210709 Seminars/Conferences/Workshops - Domestic							1,355
2210710 Staff Development							20,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000	
Employer Social Benefits in Cash							20,000
2731102 Staff Welfare Expenses							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2071801001	Awutu Senya East Municipal-Kasoa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0220001	Awutu Senya East Municipal-Kasoa					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864	
Vehicle Registration							289,864
2210709 Seminars/Conferences/Workshops - Domestic							289,864
<b>Total Cost Centre</b>							<b>535,534</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<b>Total By Fund Source</b>					255,628
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>247,925</b>
Objective	000000	Compensation of Employees						247,925
Program	92001	Management and Administration						247,925
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						247,925
Operation	000000		0.0	0.0	0.0			247,925

Child Education Grant (Foreign Mission)								247,925
2111001	Established Post							247,925

<b>Use of goods and services</b>								<b>4,703</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						4,703
Program	92001	Management and Administration						4,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						4,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0			4,703

Vehicle Registration								4,703
2210511	Local Travel Cost							3,000
2210710	Staff Development							1,703

<b>Non Financial Assets</b>								<b>3,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						3,000
Program	92001	Management and Administration						3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						3,000
Project	911701	911701 - Data and information dissemination	1.0	1.0	1.0			3,000

WIP - Laboratories								3,000
3112208	Computers and Accessories							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>7,755</b>
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>7,755</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>7,755</b>
Program	92001	Management and Administration					<b>7,755</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>7,755</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>7,755</b>
Vehicle Registration						<b>7,755</b>	
2210511 Local Travel Cost						<b>6,755</b>	
2210710 Staff Development						<b>1,000</b>	
<b>Total Cost Centre</b>						<b>263,382</b>	
<b>Total Vote</b>						<b>79,632,937</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya East Municipal-Kasoa	64,598,392	64,598,392	65,244,375
Consolidated Fund	17,430,392	17,430,392	17,604,696
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	16,730,366	16,730,366	16,897,669
16_Peace, Justice, and Strong Institutions	380,303	380,303	384,106
2_Zero Hunger	292,774	292,774	295,701
DACF	39,961,941	39,961,941	40,361,560
10_Reduce Inequality	1,072,340	1,072,340	1,083,063
11_Sustainable Cities and Communities	10,952,757	10,952,757	11,062,285
13_Climate Action	252,799	252,799	255,327
16_Peace, Justice, and Strong Institutions	2,459,373	2,459,373	2,483,966
2_Zero Hunger	8,045,372	8,045,372	8,125,826
3_Good Health and Well-Being	3,753,278	3,753,278	3,790,811
4_ Quality Education	10,704,354	10,704,354	10,811,398
6_Clean Water and Sanitation	2,721,667	2,721,667	2,748,884
Retained Internally Generated	7,206,058	7,206,058	7,278,119
1_No Poverty	26,499	26,499	26,764
11_Sustainable Cities and Communities	676,792	676,792	683,560
13_Climate Action	84,940	84,940	85,790
16_Peace, Justice, and Strong Institutions	1,870,905	1,870,905	1,889,614
17_Partnerships for the Goals	1,650,464	1,650,464	1,666,969
2_Zero Hunger	217,119	217,119	219,290
3_Good Health and Well-Being	1,307,100	1,307,100	1,320,171
4_ Quality Education	103,055	103,055	104,086
6_Clean Water and Sanitation	1,269,184	1,269,184	1,281,875
<b>Grand Total</b>	0	0	0
	64,598,392	64,598,392	65,244,375

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Awutu Senya East Municipal-Kasoa</b>	<b>64,943,713</b>	<b>64,943,713</b>	<b>65,593,150</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,507,393</b>	<b>3,507,393</b>	<b>3,542,467</b>
	74,839	74,839	75,587
	1,903,182	1,903,182	1,922,214
	1,529,373	1,529,373	1,544,666
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>107,520</b>	<b>107,520</b>	<b>108,595</b>
	34,720	34,720	35,067
	72,799	72,799	73,527
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>37,781,970</b>	<b>37,781,970</b>	<b>38,159,790</b>
	15,395	15,395	15,549
	1,291,917	1,291,917	1,304,837
	600,000	600,000	606,000
	18,224,264	18,224,264	18,406,506
	16,684,180	16,684,180	16,851,021
	966,214	966,214	975,876
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,937,455</b>	<b>3,937,455</b>	<b>3,976,829</b>
	191,320	191,320	193,234
	450,000	450,000	454,500
	3,296,134	3,296,134	3,329,096
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>28,850</b>	<b>28,850</b>	<b>29,139</b>
	28,850	28,850	29,139
<b>910202 - Trade Development and Promotion</b>	<b>8,220,048</b>	<b>8,220,048</b>	<b>8,302,248</b>
	7,950,372	7,950,372	8,029,876
	269,676	269,676	272,372
<b>910301 - Extension Services</b>	<b>116,768</b>	<b>116,768</b>	<b>117,936</b>
	6,000	6,000	6,060
	85,768	85,768	86,626
	25,000	25,000	25,250
<b>910403 - Development of youth, sports and culture</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>752,321</b>	<b>752,321</b>	<b>759,845</b>
	63,055	63,055	63,686
	689,266	689,266	696,159
<b>910503 - Public Health services</b>	<b>1,421,512</b>	<b>1,421,512</b>	<b>1,435,727</b>
	97,000	97,000	97,970
	1,324,512	1,324,512	1,337,757

## Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	1,072,340	1,072,340	1,083,063
	1,072,340	1,072,340	1,083,063
910604 - Child right promotion and protection	45,000	45,000	45,450
	45,000	45,000	45,450
910701 - Disaster management	230,220	230,220	232,522
	50,220	50,220	50,722
	180,000	180,000	181,800
910809 - Citizen participation in local governance	1,557,600	1,557,600	1,573,176
	327,600	327,600	330,876
	280,000	280,000	282,800
	950,000	950,000	959,500
910901 - Environmental sanitation Management	3,270,851	3,270,851	3,303,559
	1,269,184	1,269,184	1,281,875
	2,001,667	2,001,667	2,021,684
911002 - Land use and Spatial planning	88,730	88,730	89,617
	88,730	88,730	89,617
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	583,892	583,892	589,731
	83,892	83,892	84,731
	500,000	500,000	505,000
911303 - Revenue collection and management	1,650,464	1,650,464	1,666,969
	1,650,464	1,650,464	1,666,969
911701 - Data and information dissemination	3,000	3,000	3,030
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	12,458	12,458	12,582
	4,703	4,703	4,750
	7,755	7,755	7,832
911801 - Personnel and Staff Management	337,619	337,619	340,995
	47,755	47,755	48,232
	289,864	289,864	292,763
911803 - Staff Training and skills development	7,703	7,703	7,780
	7,703	7,703	7,780
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	64,943,713	64,943,713	65,593,150

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Awutu Senya East Municipal-Kasoa	64,943,713	64,943,713	65,593,150
<b>70111</b> Exec. & leg. Organs (cs)	4,636,123	4,636,123	4,682,484
<b>70112</b> Financial & fiscal affairs (CS)	2,011,244	2,011,244	2,031,356
<b>70133</b> Overall planning & statistical services (CS)	349,814	349,814	353,312
<b>70360</b> Public order and safety n.e.c	230,220	230,220	232,522
<b>70411</b> General Commercial & economic affairs (CS)	8,248,898	8,248,898	8,331,387
<b>70421</b> Agriculture cs	306,367	306,367	309,431
<b>70451</b> Road transport	23,230,582	23,230,582	23,462,888
<b>70560</b> Environmental protection n.e.c	107,520	107,520	108,595
<b>70610</b> Housing development	4,779,519	4,779,519	4,827,314
<b>70620</b> Community Development	1,125,788	1,125,788	1,137,046
<b>70721</b> General Medical services (IS)	5,060,379	5,060,379	5,110,982
<b>70740</b> Public health services	3,990,851	3,990,851	4,030,759
<b>70980</b> Education n.e.c	10,807,409	10,807,409	10,915,484
<b>71040</b> Family and children	45,000	45,000	45,450
<b>71090</b> Social protection n.e.c.	14,000	14,000	14,140
<b>Grand Total</b>	0	0	0
	64,943,713	64,943,713	65,593,150

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	50,037	50,037	50,537	50,537	201,149
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1608 4.3 Modernise and enhance agricultural</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	23,098	23,098	23,329	23,329	92,854
<b>Economic Development</b>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	17,098	17,098	17,269	17,269	68,734
Use of goods and services		0	17,098	17,098	17,269	17,269	68,734
910301 - Extension Services		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<b>Infrastructure Delivery and Management</b>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
<b>31 3.14 URBAN DEVELOPMENT MANAGEMENT</b>		0	15,395	15,395	15,549	15,549	61,888
<b>3101 14.1 Promote resilient urban development</b>		0	15,395	15,395	15,549	15,549	61,888
<b>310103 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	15,395	15,395	15,549	15,549	61,888
<b>Infrastructure Delivery and Management</b>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	15,395	15,395	15,549	15,549	61,888
Non Financial Assets		0	15,395	15,395	15,549	15,549	61,888
<b>Funding:12200 Retained Internally Generate</b>		0	675,532	675,532	682,287	682,287	2,715,637

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	188,269	188,269	190,152	190,152	756,842
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	188,269	188,269	190,152	190,152	756,842
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	188,269	188,269	190,152	190,152	756,842
	<b>Economic Development</b>	0	188,269	188,269	190,152	190,152	756,842
	SP4.1 Agricultural Services and Management	0	188,269	188,269	190,152	190,152	756,842
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	102,501	102,501	103,526	103,526	412,053
	Use of goods and services	0	102,501	102,501	103,526	103,526	412,053
	910301 - Extension Services	0	85,768	85,768	86,626	86,626	344,789
	Use of goods and services	0	85,768	85,768	86,626	86,626	344,789
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	288,270	288,270	291,153	291,153	1,158,845
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	288,270	288,270	291,153	291,153	1,158,845
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	288,270	288,270	291,153	291,153	1,158,845
	<b>Infrastructure Delivery and Management</b>	0	288,270	288,270	291,153	291,153	1,158,845
	SP3.2 Physical and Spatial Planning Development	0	288,270	288,270	291,153	291,153	1,158,845
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	159,540	159,540	161,135	161,135	641,351
	Use of goods and services	0	159,540	159,540	161,135	161,135	641,351
	911002 - Land use and Spatial planning	0	88,730	88,730	89,617	89,617	356,695
	Use of goods and services	0	88,730	88,730	89,617	89,617	356,695
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	148,772	148,772	150,260	150,260	598,064
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	148,772	148,772	150,260	150,260	598,064
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrs</b>	0	148,772	148,772	150,260	150,260	598,064
	<b>Infrastructure Delivery and Management</b>	0	148,772	148,772	150,260	150,260	598,064
	SP3.3 Public Works, rural housing and water management	0	148,772	148,772	150,260	150,260	598,064
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,505	19,505	19,700	19,700	78,410
	Use of goods and services	0	19,505	19,505	19,700	19,700	78,410
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	45,375	45,375	45,829	45,829	182,408
	Non Financial Assets	0	45,375	45,375	45,829	45,829	182,408
	911101 - Supervision and regulation of infrastructure development	0	83,892	83,892	84,731	84,731	337,246
	Use of goods and services	0	83,892	83,892	84,731	84,731	337,246
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	50,220	50,220	50,722	50,722	201,885
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	50,220	50,220	50,722	50,722	201,885
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	50,220	50,220	50,722	50,722	201,885
	<b>Environmental Management</b>	0	50,220	50,220	50,722	50,722	201,885
	SP5.1 Disaster prevention and Management	0	50,220	50,220	50,722	50,722	201,885
	910701 - Disaster management	0	50,220	50,220	50,722	50,722	201,885
	Use of goods and services	0	40,220	40,220	40,622	40,622	161,685
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>4,940,352</b>	<b>4,940,352</b>	<b>4,989,756</b>	<b>4,989,756</b>	<b>19,860,215</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	95,000	95,000	95,950	95,950	381,900
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	95,000	95,000	95,950	95,950	381,900
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	95,000	95,000	95,950	95,950	381,900
	<i>Economic Development</i>	0	95,000	95,000	95,950	95,950	381,900
	SP4.1 Agricultural Services and Management	0	95,000	95,000	95,950	95,950	381,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	50,000	50,000	50,500	50,500	201,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	50,000	50,000	50,500	50,500	201,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	4,615,352	4,615,352	4,661,506	4,661,506	18,553,715
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	4,615,352	4,615,352	4,661,506	4,661,506	18,553,715
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	4,615,352	4,615,352	4,661,506	4,661,506	18,553,715
	<i>Infrastructure Delivery and Management</i>	0	4,615,352	4,615,352	4,661,506	4,661,506	18,553,715
	SP3.3 Public Works, rural housing and water management	0	4,615,352	4,615,352	4,661,506	4,661,506	18,553,715
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,115,352	4,115,352	4,156,506	4,156,506	16,543,715
	Non Financial Assets	0	4,115,352	4,115,352	4,156,506	4,156,506	16,543,715
	911101 - Supervision and regulation of infrastructure development	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	180,000	180,000	181,800	181,800	723,600
3704	7.2 Enhance climate change resilience	0	180,000	180,000	181,800	181,800	723,600
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	180,000	180,000	181,800	181,800	723,600
	<i>Environmental Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP5.1 Disaster prevention and Management	0	180,000	180,000	181,800	181,800	723,600
	910701 - Disaster management	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
<b>Grand Total</b>		<b>0</b>	<b>5,665,921</b>	<b>5,665,921</b>	<b>5,722,580</b>	<b>5,722,580</b>	<b>22,777,001</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	26,499	26,499	26,764	26,764	106,524
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,499	26,499	26,764	26,764	106,524
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,499	26,499	26,764	26,764	106,524
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,499	26,499	26,764	26,764	106,524
	<b>Social Services Delivery</b>	0	26,499	26,499	26,764	26,764	106,524
	SP2.5 Social Welfare and community services	0	26,499	26,499	26,764	26,764	106,524
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,499	26,499	26,764	26,764	106,524
	Use of goods and services	0	26,499	26,499	26,764	26,764	106,524
<b>Funding:12603 DACF Sources</b>		0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
	<b>Social Services Delivery</b>	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
	SP2.5 Social Welfare and community services	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
	910601 - Social intervention programmes	0	1,072,340	1,072,340	1,083,063	1,083,063	4,310,806
	Use of goods and services	0	52,617	52,617	53,143	53,143	211,520
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,018,723	1,018,723	1,028,910	1,028,910	4,095,266
<b>Funding:13024 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900

# Gender Budget Report

In GH¢

		<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	45,000	45,000	45,450	45,450	180,900
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	45,000	45,000	45,450	45,450	180,900
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Social Services Delivery</b>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
<b>Grand Total</b>		<b>0</b>	<b>1,170,788</b>	<b>1,170,788</b>	<b>1,182,496</b>	<b>1,182,496</b>	<b>4,706,570</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	19,247	19,247	19,439	19,439	77,373
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	19,247	19,247	19,439	19,439	77,373
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	19,247	19,247	19,439	19,439	77,373
<b>Infrastructure Delivery and Management</b>		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	1,508,933	1,508,933	1,524,023	1,524,023	6,065,913
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	239,750	239,750	242,147	242,147	963,795
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	239,750	239,750	242,147	242,147	963,795
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	239,750	239,750	242,147	242,147	963,795
<b>Infrastructure Delivery and Management</b>		0	239,750	239,750	242,147	242,147	963,795
SP3.1 Roads and Transport services		0	239,750	239,750	242,147	242,147	963,795
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,987	11,987	12,107	12,107	48,190
Use of goods and services		0	11,987	11,987	12,107	12,107	48,190
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	36,442	36,442	36,806	36,806	146,497
Non Financial Assets		0	36,442	36,442	36,806	36,806	146,497
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	191,320	191,320	193,234	193,234	769,108
Use of goods and services		0	191,320	191,320	193,234	193,234	769,108

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
<b>570202</b>	<b>6.b Supp and strngthen part. of cmnties in water and sanitation mgt.</b>	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
	<i>Social Services Delivery</i>	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
	SP2.3 Environmental Health and sanitation Services	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
	910901 - Environmental sanitation Management	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
	Use of goods and services	0	1,269,184	1,269,184	1,281,875	1,281,875	5,102,118
<b>Funding:12602 DACF Sources</b>		0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	<i>Infrastructure Delivery and Management</i>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	SP3.1 Roads and Transport services	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
<b>Funding:12603 DACF Sources</b>		0	7,040,869	7,040,869	7,111,277	7,111,277	28,304,292

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	4,319,201	4,319,201	4,362,393	4,362,393	17,363,190
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	4,319,201	4,319,201	4,362,393	4,362,393	17,363,190
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	4,319,201	4,319,201	4,362,393	4,362,393	17,363,190
	<b>Infrastructure Delivery and Management</b>	0	4,319,201	4,319,201	4,362,393	4,362,393	17,363,190
	SP3.1 Roads and Transport services	0	4,319,201	4,319,201	4,362,393	4,362,393	17,363,190
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,023,067	1,023,067	1,033,298	1,033,298	4,112,730
	Non Financial Assets	0	1,023,067	1,023,067	1,033,298	1,033,298	4,112,730
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,296,134	3,296,134	3,329,096	3,329,096	13,250,460
	Use of goods and services	0	3,296,134	3,296,134	3,329,096	3,329,096	13,250,460
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,721,667	2,721,667	2,748,884	2,748,884	10,941,102
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,721,667	2,721,667	2,748,884	2,748,884	10,941,102
<b>570202</b>	<b>6.b Supp and strgthen part. of cmnties in water and sanitation mgt.</b>	0	2,721,667	2,721,667	2,748,884	2,748,884	10,941,102
	<b>Social Services Delivery</b>	0	2,721,667	2,721,667	2,748,884	2,748,884	10,941,102
	SP2.3 Environmental Health and sanitation Services	0	2,721,667	2,721,667	2,748,884	2,748,884	10,941,102
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	720,000	720,000	727,200	727,200	2,894,400
	Non Financial Assets	0	720,000	720,000	727,200	727,200	2,894,400
	910901 - Environmental sanitation Management	0	2,001,667	2,001,667	2,021,684	2,021,684	8,046,702
	Use of goods and services	0	2,001,667	2,001,667	2,021,684	2,021,684	8,046,702
	<b>Funding:13521 Consolidated Fund Sources</b>	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
	<b>Infrastructure Delivery and Management</b>	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
	SP3.1 Roads and Transport services	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402
	Non Financial Assets	0	16,684,180	16,684,180	16,851,021	16,851,021	67,070,402

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:14009 DACF Sources</b>		0	918,204	918,204	927,386	927,386	3,691,179
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	918,204	918,204	927,386	927,386	3,691,179
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	918,204	918,204	927,386	927,386	3,691,179
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	918,204	918,204	927,386	927,386	3,691,179
<b>Infrastructure Delivery and Management</b>		0	918,204	918,204	927,386	927,386	3,691,179
SP3.1 Roads and Transport services		0	918,204	918,204	927,386	927,386	3,691,179
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	918,204	918,204	927,386	927,386	3,691,179
Non Financial Assets		0	918,204	918,204	927,386	927,386	3,691,179
<b>Grand Total</b>		<b>0</b>	<b>27,221,432</b>	<b>27,221,432</b>	<b>27,493,647</b>	<b>27,493,647</b>	<b>109,430,158</b>