



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AWUTU SENYA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

STRATEGIC OVERVIEW OF AWUTU SENYA DISTRICT

1. Establishment of the District

(a) Name and Location of District

Awutu Senya District is the name of the Assembly and is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

(b) LI and District Capital

The Awutu Senya District Assembly was established by LI 2024 on 6th February 2012. The Capital of the District is Awutu Beraku.

2. Population Structure

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are males while 52.9 percent (45,981) are females. Using a growth rate of 3.1%, the 2017 population of the District is projected to be 107,585 with 50,648 and 56,936 representing Males and Females population respectively.

The proportion of the population below 15 years is 41.7 percent compared to the regional average of 39.5 percent. The district has a sex ratio of 89.0 meaning there are about 89 males for every 100 females in the population. The proportion of the population living in urban areas is 48 percent compared to 52 percent in the rural areas.

3. District Economy

Agriculture: The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The District has a very good potential for irrigation farming. The District can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize this potential. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export.

Awutu Senya District Assembly

Market Centre: The District has four (4) Market centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four markets, two are major with specified market days. These are Bawjiase (Tuesdays and Fridays) and Bontrase (Monday and Thursdays). Awutu Beraku and Senya are considered minor markets.

On market days at Bawjiase and Bontrase, traders come from far and near to with various food crops such as Cassava, Plantain, Yam, Maize etc; vegetables such tomatoes, garden eggs, pepper, ginger, okro, onions etc; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

Roads Network: The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized in the table below:

| Road type | Length | Remarks |
|--------------------------------|--------|---|
| i) First class | 2km | |
| ii) Trunk roads | 14km | 14km need resealing |
| iii) Engineered Feeder Roads | 45.4km | About 25km requires reshaping and sealing |
| iv) Un-engineered Feeder Roads | | |

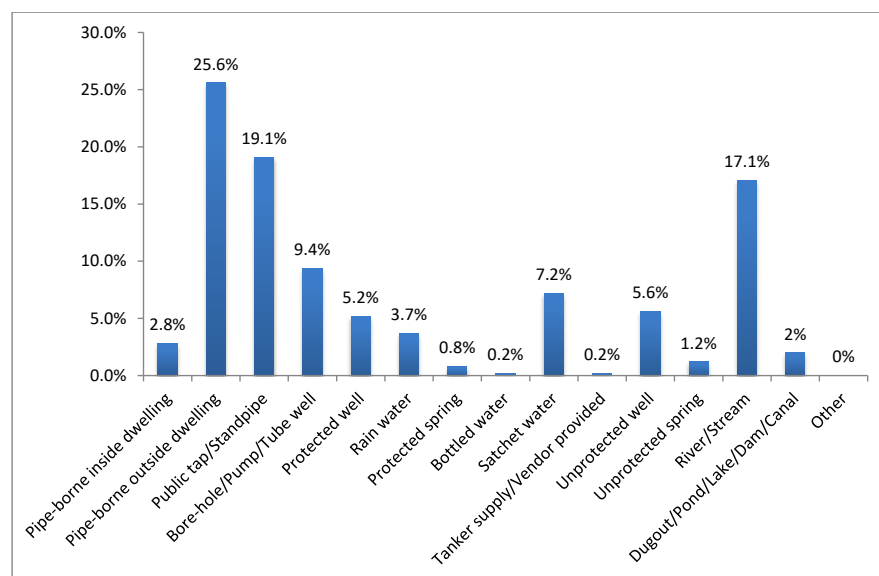
Education: The Education Directorate is made up of 8. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The District has 108 Kindergartens (61) Public) and (48 Private), 109 Primary Schools (62Public) and (47 private) and 77 Junior High Schools (154Public) and (23 private). Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community. However, there are two private Senior High Schools namely; Atta Mill SHS at Bontrase and Awutu Winton Senior High School. Enrolment levels stands at; 5,058 for Public KG and Private KG 3,528, 15,124 for Public Primary and Private Primary 8,872 and 6,254 for Public JHS and 1,749 for Private JHS respectively.

Health: The District has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are nineteen (19) functional Community-Based Health Planning Services (CHPS) zones and 13 CHPS compounds and Five (5) privately owned health facilities in the District. There is however no hospital and therefore no Doctor. The nurse-patient ratio in the District is 1:908.

Awutu Senya District Assembly

Water and Sanitation: Figure 8.2 shows the major sources of drinking water in the District. Pipe-borne outside dwelling (25.6%), public tap/standpipe (19.1%) and river/stream (17.1%) are the most widely-used sources of drinking water. Other important sources are bore-hole/pump/tube well (9.4%), sachet water (7.2%), unprotected well (5.6%) and dugout/pond/lake/dam/canal (2%). Bottled water, the status symbol of the middle and upper classes, is used by only 0.2% of households in the district.

Figure 8.2: Main sources of water for drinking



Source: Ghana Statistical Service, 2010 Population and Housing Census.

On the area of Sanitation, there are three widely-used bathing facilities in the District. The first is shared open bathing cubicle used by 7,350 households or 35.1 percent of households in the district, 54.4 percent in urban and 45.6 percent in rural areas. The second most important facility is used by 4,968 households and this is shared separate bathroom in the same house and constitutes 23.7 percent of households, 73.9 percent in urban and 26.1 percent in rural areas. The third most important bathing facility is own bathroom for exclusive use available for 3,171 households making up 13.5% of households in the district, 27.4 percent in urban and 72.6 percent in rural areas.

Public toilet facilities are the main type of toilet facility used by 32.9 percent of households in the district; 23.9 percent of households have no toilet facilities and for these households, the bush/beach/field serves as the most convenient place. Both pit latrine and KVIP are used by 19.7 percent of households. Only 2.6 percent of households have water closet toilet facilities.

About 68.0 percent of households dispose their solid waste at public dump (open space). Out of this proportion, 44.5 percent are in urban households while 55.5 percent are rural; 3.1 percent of households in the district, constituted by 89.0 percent of urban and 11.0 percent of rural households, dispose their solid waste in public dump (container); 14.5 percent of households dispose their solid waste disposal by burning, of which 67.5 percent are urban while 32.5 percent are rural. Also, 8.3 percent of households in the district dump waste indiscriminately, 47.9 percent being urban households and 52.1 rural households.

About 56.5 percent of households dispose liquid waste by throwing onto compound while a few (0.3% and 1.4%) dispose through the sewage system and through drainage system into gutters respectively. Four means of liquid waste disposals are used by more urban households than rural. They are throwing into gutters (84.1%), through sewerage system (72.1%), throwing onto the street/outside (69.0%) and through drainage system into a gutter (67.0%).

Environment: The category of solid waste generated comprises: plastics and polytene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

Energy: Unofficial information and field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

Tourism: The District is endowed with historical natural sites which would need some level of marketing and investment (*Field Survey, 2014*). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

4. Vision of the District Assembly

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

5. Mission statement of the Assembly

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Assembly's Broad Objectives in line with the GSGDA 11

The nine (9) broad Policy Objectives that are relevant to the Awutu Senya District Assembly.

2. GOAL

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

3. CORE FUNCTIONS

Article 12(1) of the Local Governance Act, (2016), Act 936 outlines the core functions of the District Assembly as:

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
- (b) Promote local economic development; and
- (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall:

- (a) be responsible for the overall development of the district;
- (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;

- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) 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; and
- (k) perform any other functions that may be provided under another enactment.

- (4) A District Assembly shall take the steps and measures that are necessary and expedient to:
- (a) execute approved development plans for the district;
 - (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

- (6) A District Assembly in the discharge of its duties shall:
- (a) be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

- (7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

- (8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

- (9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

1. Strengthen processes towards food sovereignty
2. Promote sustainable, spatially integrated and orderly human settlement
3. Strengthen environmental governance
4. Ensure full political, administrative and fiscal decentralisation
5. Enhance inclusive and equitable access and participation in education at all levels
6. Ensure sustainable, equitable and easily accessible healthcare services
7. Ensure reduction of new AIDS/STIs infections especially among the vulnerable
8. Boost revenue mobilization, eliminate tax abuse and improve efficiency
9. Promote sustainable employment opportunities for PWDs

1. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|---------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| MANAGEMENT AND ADMINISTRATION | | | | | | | |
| Change in growth of revenue mobilisation | % change | 2016 | 15 | 2017 | 18 | 2018 | 20 |
| Increase number of staff trained and capacity built | % change | 2016 | 12 | 2017 | 20 | 2018 | 20 |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | | | | | | | |
| Proportion of population with access to safe water | % change | 2016 | 63 | 2017 | 63 | 2018 | 70 |
| Change in number of households with access to electricity | % change | 2016 | 98 | 2017 | 100 | 2018 | 100 |
| Length of Feeder Roads maintained/rehabilitated | km | 2016 | 17 | 2017 | 10 | 2018 | 24 |
| Increase number of communities with their lands well planned/schemed. | % change | 2016 | 1 | 2017 | 1 | 2018 | 4 |
| SOCIAL SERVICES DELIVERY | | | | | | | |
| Change in access to quality education | % change | 2016 | 65 | 2017 | 68 | 2018 | 70 |
| Change in enrolment at basic and second cycle levels for both gender | % change | 2016 | 93 | 2017 | 95 | 2018 | 97 |
| Increase growth in access to quality health | % change | 2016 | 53 | 2017 | 55 | 2018 | 60 |
| Change in number of health infrastructure | Number | 2016 | 23 | 2017 | 23 | 2018 | 26 |
| ECONOMIC DEVELOPMENT | | | | | | | |
| Increasing access to Agric Extension services | % change | 2016 | 51 | 2017 | 59 | 2018 | 70 |
| Change in unemployment as a result of benefiting from skills/apprenticeship and entrepreneurial training | % change | 2016 | 55 | 2017 | 50 | 2018 | 40 |
| ENVIRONMENTAL AND SANITATION MANAGEMENT | | | | | | | |
| Proportion of population with Access to improved Sanitation | % change | 2016 | 48 | 2017 | 55 | 2018 | 70 |

Revenue Mobilization Strategies for Key Revenue Sources in 2018

| REVENUE SOURCE | KEY STRATEGIES |
|--|--|
| 1. RATES (Basic Rates & Property Rates) | <ul style="list-style-type: none"> Valuation of properties of three fast growing communities (Senya, Bawjiase and Awutu Beraku) Equip revenue collection taskforce to function effectively Prosecute Rate defaulters to deter others |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize people on the need to obtain building permits before putting up any structure. Fast track processing of Building permit Position a Revenue Collectors at all Quarrying sites Preparation of layouts for Senya, Awutu Beraku and Bontrase |
| 3. LICENSES | <ul style="list-style-type: none"> Sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted |
| 4. RENT | <ul style="list-style-type: none"> Sensitize occupants of Assembly Market stores and stalls to pay rent on time. Ensure that demand notices are served on time |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions to pay fees and demand for receipts Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days. Initiate all inclusive last-week-of-every monthly revenue collection exercise involving all staff |
| 6. REVENUE COLLECTORS | <ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Quarterly review and analysis of the Assembly's revenue collecting agent (REVSOL) |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET ALLOCATION: GHC 2,811,619.61

1. Budget Programme Objectives

This budget programme is aimed at achieving the following objectives:

- To provide administrative support for the Assembly
- To formulate and implement policies of the Assembly to function effectively and efficiently to deliver value for money service
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for the efficient running of the District Assembly's machinery. The operations and projects of this programme are carried out by Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Human Resource Management, Public Relations. This programme also includes the operations being carried out by the Town/Area councils in the district which include Senya Urban council, Bawjiase, Jei-Krodua, Bontrase, and Awutu Beraku Area councils.

The Central Administration coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. The Units under the central administration to carry out this programme are spelt out below.

- The planning Unit is responsible for planning the Assembly's Medium Term Development plans, programs and projects to be integrated in to the Annual Action plans. It also leads in the monitoring and evaluation of projects.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district 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. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District 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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- 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 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 District. They also ensure the safe custody and issue of store items.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is made up of 29 staff comprising of 5 Administrative officers, 3 Executive officers, 3 Internal Auditors, 2 Secretaries, 5 Drivers, 3 Security Officers 5 cleaners, 2 Radio Operators and 1 Post Master. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Regular Management meetings Held | No. of management meetings held | 4 | 4 | 4 | 4 | 4 |
| Meetings Entity Tender Committee Held | No. of Entity Tender Committee meetings held | 4 | 4 | 3 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 8 | 8 | 6 | 8 | 8 |

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| | | | | | | |
|---|--|---|---|---|---|---|
| Meetings of Public Relations and Complaints Committee | No. of Public Relations and Complaints Committee Meetings Held | 4 | 4 | 3 | 4 | 4 |
| ARIC meetings | No. of ARIC meeting held | 4 | 4 | 3 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding

| Operations | Projects |
|--|---|
| Compensation of employees (GOG) | |
| Compensation of employees (IGF) | |
| General expenditure for Goods & Services all Departments (IGF) | Acquisition and documentation of land for Assembly projects |
| Provision of support for security – related activities in the District | Acquisition of stand-by Generator (plant) IGF |
| Material support for community initiated projects | Construction of Office Accommodation phase II |
| Support Gender Action Plan's activities | Rental of Office Accommodation for the Assembly |
| Support chieftaincy and culture | Rental of Residential Accommodation for the Assembly |
| Fuel support for running of District Vehicles | Completion of Jei-Krodua Area council |
| Payment of consultancy and professional services employed | MPs support for constituency projects |
| Support National Celebrations | Contingency for un-planned operations and projects |
| Preparation & Gazetting of District Bye-laws & 2018 Fee Fixing Resolutions | |

Awutu Senya District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts and internal audit. Each Unit has specific rolls to play to achieve the outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management 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 District. 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 effected. This is to strengthen the control mechanisms of the Assembly. The activity of this sub- programme is carried out by 8 people made up of 5 finance officers and 3 internal auditors. Funding for the Finance sub-programme is done from Internally Generated Fund (IGF), GoG and DACF.

Challenges

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

- Inadequate vehicle for revenue mobilisation.
- Inadequate office room for accounts officers.

3. 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.

Awutu Senya District Assembly

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|-------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Revenue properly received and accounted for | Percentage growth in IGF | 13.03 | 20.86 | 25 | 25 | 30 |
| Revenue collection monitored and supervised | No. of visits to market Centre | 2 | 2 | 4 | 12 | 12 |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 70% | 75% | 100% | 100% | 100% |
| Monthly Financial reports prepared | No. of monthly financial reports prepared and submitted by every 15 th of ensuing month | 12 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

| Operations | Projects |
|--|----------|
| Preparation and implementation of Revenue Improvement Action plan for 2018 | |
| Valuation of Landed properties at Senya, Bawjiase and Beraku | |

Awutu Senya District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Under this sub-programme, preparation of comprehensive, accurate and reliable action plans and budgets of the District Assembly is done. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme are planning and budget. The Sub-programme is funded from IGF, DACF, and DDF.

Challenges

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

- lack of vehicle to undertake effective M&E,
- low commitment and team work from departments,
- inadequate knowledge on new planning and budgeting reforms by the decentralized departments
- Political interference.

The sub-programme is managed by 5 officers comprising 3 Budget Analyst and 2 Planning Officers.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| preparation of Fee fixing resolution | Fee fixing resolution prepared and gazetted by the end of the year | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Monitoring of projects and programmes | No. of sites visited | 7 | 8 | 12 | 12 | 12 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | October | October | October | Sept. | Sept. |
| | District Composite Budget prepared by | October | October | October | Sept. | Sept. |
| | AAP and composite budget reviewed by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 90% | 80% | 100% | 100% | 100% |
| Increased citizens participation in planning, budgeting and implementation | Number of stakeholders meetings organized on Budget preparation | 2 | 2 | 2 | 7 | 2 |
| | Number of Town-Hall meetings organized on the Financial status of the Assembly | 1 | 0 | 2 | 2 | 2 |
| | Departmental & Area Council Action Plans prepared & submitted. | - | - | 100 | - | - |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects and the amount allocated perform the sub-programme, and their funding sources

| Operations | Projects |
|--|----------|
| Quarterly Monitoring and Evaluation of District projects and programmes | |
| Review of 2018 Composite AAP & Budget and preparation of 2019 Composite AAP & Budget | |
| Preparation of Medium Term Development Plan of 2018 – 2021 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. 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 2 officers performing its mandate. Funds to carry out the operations of the human resource sub-programme include IGF, DACF and DDF capacity building.

Challenges

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

- Weak collaboration in human resource planning and management with key stakeholders.
- Inadequate funds to train and develop staff capacity
- Inadequate staff to man the activities of the sub-programme

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done | 12 | 9 | 12 | 12 | 12 |
| Capacity of staff built on public financial management | No. of staff trained on financial modeling | - | 23 | 10 | 10 | 10 |
| Junior staff supported to undertake secretariat courses at | No. of staff | 2 | - | 2 | 3 | 3 |
| Staff assisted in performance appraisal | Number of staff appraised | 35 | 27 | 121 | 121 | 121 |
| Ensure efficiency in service delivery | No. of staff trained /supported for short courses | 25 | 37 | 60 | 60 | 65 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

| Operations | Projects |
|--|--|
| Personnel and Staff management | |
| Staff development and Capacity Building for Assembly staff and members | Purchase of Office Equipment & Furniture |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET ALLOCATION: GHC 1,057,975.48

1. Budget Programme Objectives

- To exercise district-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

2. Budget Programme Description

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

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
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department on the other hand carry out the following functions in relation with feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for 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.

Challenges

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

- The District Assembly lacks adequate physical planning officers.
- There is also the problem of inadequate vehicles to facilitate effective monitoring of projects.

The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of 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;

- Undertake street naming, numbering of house and related issues.
- Advise on preparation of structures for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- 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 district level;
- 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;
- 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;

The sub-programme is funded through the DACF and the Internally Generated Revenue.

Challenges

The main challenges confronting the sub-programme are

- inadequate staff to man and supervise the implementation of programme and projects under the sub-programme
- Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Street Named and Property Addressed | Number of streets named | 8 | - | 5 | 5 | 6 |
| | Number of properties addressed | - | - | 200 | 300 | 300 |
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized | 2 | 2 | 4 | 4 | 4 |
| Create public awareness on development control | No. of public education organized | 2 | 2 | 3 | 8 | 8 |
| Issuance of development permit | No. of Development permits issued | 2 | 4 | 20 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

| Operations | Projects |
|--|--|
| Preparation of layouts | |
| Conduct routine site visits and inspections of Lands | |
| | Purchase of office Equipment and Furniture (GOG) |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Developments (District Works Dpt.)

1. Budget Sub-Programme Objective

- To facilitate the implementation of development programmes, projects and policies in relation to feeder roads, water and sanitation and rural housing within the framework of national policies.

2. Budget Sub-Programme Description

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

There are 5 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 senior works engineer, 2 technical officers, Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Challenges

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 for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. 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.

Awutu Senya District Assembly

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Project inspection | No. of site meetings organised | 8 | 12 | 10 | 10 | 12 |
| Increase in electricity coverage | Percentage increase in the number of households with access to electricity | 2 | 2 | 6 | 7 | 10 |
| Proportion of the population with access to safe water | % of the population with access to safe water | 74 | 74 | 74 | 80 | 85 |
| | No. of borehole drilled and repaired | 10 | 2 | 3 | 3 | 3 |
| Effective and efficient transport system provided | | | | | | |
| | Kilometres of roads reshaped | 3.50km | 10.0km | 30.70km | 55.0km | 65km |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision of physical infrastructure and development control (Building and Temporal permits | Spot improvement and rehabilitation of 24km Feeder roads in the District |
| | Purchase of office equipment and furniture (GOG |
| | Completion of Lorry Park (Lower) at Bawjiase Market |

Awutu Senya District Assembly

| | |
|--|---|
| | Construction of storm drainage and maintenance of existing drain at the lorry park (Lower Bawjiase Market |
| | Construction of external works, reshaping of 500m access road and drainage work to the RTF |
| | Resealing of Awutu Traditional Council road(0.70km) and sealing works on Awutu Car Park |
| | Extension of water from GWC mains within Awutu Beraku |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

BUDGET ALLOCATION: GHC 1,851,057.31

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery..
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started

implementing the National Social Protection Strategy (NSPS) in 2007. In Awutu Senya District, 179 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is performed through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- 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 District Assembly;

Challenges

The following challenges are encountered in delivering the sub-programme. This includes;

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|---|------------|-------|------------------|----------------------|----------------------|-------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 | |
| Rate of Enrolment | Gross enrolment Rate | KG | 64.2% | 66.7% | 78.7% | 86.3% | 91.2% |
| | | Primary | 79.8% | 81.2% | 85.2% | 89.7% | 92.0% |
| | | JHS | 41.1% | 45.3% | 48.9% | 53.4% | 60.8% |
| | | SHS | 22.6% | 22.8% | 25.9% | 30.0% | 36.8% |
| | Gender Parity Index | KG | 1.05 | 0.97 | 1.0 | 1.0 | 1.0 |
| | | Primary | 1.0 | 0.9 | 1.0 | 1.0 | 1.0 |
| JHS | | 1.8 | 0.88 | 0.92 | 0.98 | 1.0 | |
| Literacy and Numeracy levels improved | BECE pass rate | 40% | 55% | 70% | 85% | 95% | |
| | Percentage of students with reading ability | 52% | 60% | 70% | 75% | 80% | |
| Schools monitored | Percentage of schools visited for inspection | 60% | 75% | 90% | 100% | 100% | |
| Organized quarterly DEOC meetings | No. of meetings organised | 4 | 3 | 4 | 4 | 4 | |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | 3 | 3 | 2 | 4 | 4 | |

| | | | | | | |
|------------|-------------------------------------|---|---|---|---|---|
| facilities | No. of teachers quarter constructed | 0 | 1 | 1 | 2 | 2 |
| | No. of dining halls constructed | 0 | | 1 | 1 | 0 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Support GES activities | Provide School furniture 250 hexagonal,300Dual desk (pre) 300 Mono desk (JHS) 200 Teacher tables 7 chairs 100 Cupboards |
| Scholarship and Sponsorship for 20 brilliant but needy students at SHS and Tertiary | Completion of 1 No. 6 Unit classroom block at Zion A&B Senya |
| Organize BECE Mock exams at the basic school level including M&E | Construction of 1No. 6 Unit classroom block with office and stores at Akrampa |
| Support Science Technology Mathematics Clinic (STMC) | Construction of 1No. 4-unit classroom block with ancillary facility |
| | Completion of ICT center at Senya |
| | Completion of Teachers Quarters at Krobonshie |
| | Rehabilitation of D/A JHS and construction of 1 No. 3 seater KVIP at Ofaaso |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;

2. Budget Sub-Programme Description

This sub-programme would be carried out through provision and prudent management of comprehensive accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- 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;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges

The following challenges hinders the execution of the sub-programme

- Low funding for infrastructure development
- Limited office space (rented apartment) and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Refusal of health staff to accept posting to rural communities in the District
- Delays in re-imburement of funds (NHIS) to health facilities to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|---------------------|-------------------------|-------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Access to health service delivery improved | Number of functional Health centres constructed | 2 | 2 | 2 | 1 | 1 |
| Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 4 | 15 | 17 | 20 | 20 |
| Improved Sanitation | No. of communities declared ODF basic | - | - | - | 10 | 12 |
| | No. of communities declared ODF proper | - | - | - | 10 | 12 |
| | No. of sanitary offenders prosecuted | - | - | - | 15 | 15 |
| | No. of sanitation campaigns organised | 3 | 6 | 1 | 5 | 5 |
| Sanitary offenders prosecuted | No. of offenders prosecuted | 8 | 5 | 21 | 30 | 40 |
| Food vendors medically screened and licenced | No. of vendors screened and licenced | 1100 | 1206 | 1235 | 1300 | 1400 |
| Stray animals arrested | No. of animals | 8 | 11 | - | 40 | 40 |
| Sanitation campaigns organised | No. of campaigns | 5 | 4 | 1 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Support GHS activities (NID and others) | Construction of CHPS compound at Ayeresu |
| Education, Sensitization and Monitoring of HIV/AIDS related activities | Construction of CHPS compound at Ofaada |
| Education, Sensitization and Monitoring of Malaria control programmes | Construction of CHPS compound at Bonsueku |
| | Extension and supply of Electricity to CHPS compounds at Ofaada and Ayerensu |
| | Construction of Male, Female and Children Wards at Senya Health Center |
| | Construction of 2 No. Semi-detached Nurses quarters at Awutu Beraku |
| | Support the repairs of broken down boreholes in communities |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Units that carry out the sub-programme are Social Welfare and Community Development. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

The sources of funding this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 13 officers would be carrying out this sub-programme comprising of 9 Community Development Officers and 4 Social Welfare officers

Challenges

The major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes
- Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Enrolment more people into LEAP | No. of people enrolled | - | 116 | 800 | 1000 | 1200 |
| Financial Support to PWDs | No. of PWDs supported financially | 15 | 52 | 100 | 150 | 190 |
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 20 | 30 | 50 | 70 | 90 |
| Monitor activities of early childhood development centre (conduciveness of the environment, | Number of childhood development centres monitored | - | 10 | 20 | 35 | 50 |
| Attendants in day care trained on psychology of children and how to give children a better start-off | Number of day care centres trained | - | - | 15 | 25 | 38 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations, projects and amount of money projected to carry out the sub-programme and funding sources

| Operations | Projects |
|---|---|
| Support community education, sensitization and orientation and other community development related activities | |
| Support Social Welfare mandate and related activities | Purchase office equipment and furniture (GOG) |
| Monitor all PWD's who have benefited from the 2%DACF for PWD's and register two Hundred (200) new PWD's | |
| Assist 400 PWD's in the District to engage in income generating activities | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

PROGRAMME 4 BUDGET ALLOCATION: GHC 850,377.86

1. Budget Programme Objectives

- Create an entrepreneurial society through promotion of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To promote and improve Agro-business in the district to create employment opportunities

2. Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 25 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled | 100 | 70 | 60 | 70 | 80 |
| Potential and existing entrepreneurs trained | No. of potential entrepreneurs trained in Beads Making | 120 | 150 | 60 | 120 | 200 |
| | No. of potential entrepreneurs trained in Cassava Processing | 120 | 50 | 50 | 100 | 120 |
| | No. of potential entrepreneurs trained in Palm Nut Processing | 60 | - | - | 50 | 100 |
| | No. of potential entrepreneurs trained in Shampoo Making | 30 | 30 | - | 50 | 50 |
| | No. of potential entrepreneurs trained in Soap Making | 30 | 60 | 60 | 60 | 60 |
| | No Entrepreneurs trained in Business Management and Financial Records Keeping) | 30 | 30 | 30 | 60 | 60 |
| | No. of potential entrepreneurs trained in Community Based Fruit Procession | - | 30 | 60 | 100 | 100 |
| | No. of existing & potential entrepreneurs trained in Agribusiness | 6 | - | - | 60 | 100 |
| Access to credit by MSMEs facilitated by BAC | No of MSMEs who had Accessed credit | - | 197 | 486 | 500 | 500 |
| | No. of new businesses established | 113 | 124 | 131 | 150 | 200 |
| MSE access to participate in trade fairs | No. of SMEs supported to attend trade fairs | 3 | 5 | 2 | 10 | 20 |

Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|----------------------------------|--|
| Support for BAC / RTF activities | Construction of Bontrase Market |
| | Construction of mini Market / Durbar ground at Bibianiha |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this

Sub – programmer. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 22 officers occupying various positions.

Challenges

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | | Past Years | | Projections | | |
|---|--------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Demonstration on improved varieties established | Maize | No. of Demonstration sites established | 7 | 8 | 3 | 12 | 12 |
| | Cassava | | 10 | 8 | 2 | 24 | 24 |
| | Vegetables | | 5 | 5 | 7 | 13 | 13 |
| | Groundnuts | | 2 | 2 | 3 | 4 | 4 |
| | Pineapple | | 7 | 7 | 10 | 12 | 12 |
| | Sweet potato | | 3 | 4 | 4 | 6 | 7 |
| | Coconut | | 2 | 3 | 3 | 5 | 5 |
| | Compose | - | 1 | 1 | 2 | 2 | |
| Capacity on extension delivery of technical | Group dynamics & Communication | | 22 | 22 | 22 | 22 | 22 |

| | | | | | | |
|--|---|----|----|----|----|----|
| staff built | Agribusiness | 22 | 22 | 22 | 22 | 22 |
| | Financial Literacy | 22 | 22 | 22 | 22 | 22 |
| | Report writing | 22 | 22 | 22 | 22 | 22 |
| Capacity on extension delivery of FBOs built | No. of FBOs | 50 | 57 | 65 | 70 | 70 |
| Improvement in animal health production and management | Capacity of Community Animal Health Workers (CAHW) improved | 4 | 4 | 4 | 5 | 7 |
| | Nutrition and housing improvement for poultry & small ruminants | 7 | 7 | 7 | 8 | 10 |
| | Vaccination and surveillance centres | 3 | 3 | 3 | 4 | 4 |
| | General sanitation and clinicals project | 3 | 3 | 3 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount budgeted and funding sources.

| Operations | Projects |
|--|---|
| Support for the Government's planting for Food and Jobs programme and planting for Jobs and Investment programme | Purchase of office equipment and office furniture |
| Extension services and other Agricultural related activities to Farmers in the District. (funded by GOG) | |
| Extension services and other Agricultural related activities to Farmers in the District(funded by donor) | |
| | |
| Allocation for Farmers Day celebration | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET ALLOCATION: GHC 732,042.61

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 4 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. 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.

In all, a total of 4 NADMO officers will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|-----------------|-----------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative 2018 | Indicative 2019 |
| Support to disaster affected individuals | NO. of individuals supported. | 38 | 39 | 70 | 200 | 300 |
| Training for Disaster Volunteers Organized | No. of volunteers trained. | 40 | 20 | 60 | 120 | 200 |
| Campaign on disaster prevention organized | No. of campaigns organized | - | - | 10 | 16 | 20 |
| Clean up exercise | No. of campaigns organized. | 4 | 4 | 10 | 15 | 20 |
| Radio program to sensitize people on disaster prevention | No. of Radio programs organized | - | 3 | 6 | 8 | 10 |
| Disaster Awareness Clubs | No. of Activities carried out with DAC's Mango planting and awareness creation on disasters such as flooding, fire outbreak, earthquake. | 10 | 4 | 8 | 15 | 20 |

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount budgeted and funding sources

| Operations | Projects |
|--|--|
| Acquisition of land for final disposal site | Purchase of Office equipment and furniture |
| Provide uniform materials and ID cards for field staff and acquisition of sanitary tools and disinfectants | Rehabilitate one slaughter slab |
| Clearing of existing heaps of refuse sites and work on final disposal site | Construct Animal Pounds in 3 No. Area Councils |
| Enforcement of District environmental by-laws | Construction of 1No. 32 seater WC toilet at Awutu Beraku |
| Promotion of Household Latrine, construction and enforcement on ban use of pan latrines within the District | Construction of 1No. 12 seater WC toilet at Bonsueko |
| Intensify house to house inspection to reduce cholera outbreak | District disaster preparedness <ul style="list-style-type: none"> a. Purchasing of mattress b. Purchasing of Roofing sheet c. Purchasing used cloth Food and non-food items, pest and insect infestation management |
| Organize National / District clean up exercise on National sanitation days and other waste management activities | |
| Fumigation | |
| Sanitation improvement package | |
| Provide support for Greening infrastructure (planting of 200 No. trees near 20 N0. Projects of the Assembly | |
| Public Education and awareness creations (disaster risks management) world disaster /Risks reduction day celebration | |
| Capacity building refresher course for Zonal co-coordinators / staff and management meetings | |

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|--|------------------|------------------|-------------------|--------------|
| 000000 Compensation of Employees | 0 | 1,904,178 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 7,021,517 | 0 | | |
| 080206 Improve public expenditure management and budgetary control | 0 | 476,319 | | |
| 080301 Improve trade competitiveness | 0 | 187,093 | | |
| 082202 Strengthen processes towards achieving food sovereignty | 0 | 139,304 | | |
| 090101 Enhance inclusive & equitable access & part'n'ion in edu at all levels | 0 | 604,293 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 666,670 | | |
| 091207 Promote sustainable employment opportunities for PWDs. | 0 | 88,468 | | |
| 100107 Dev & imple'nt comprehensive policy & governance institutional frameworks | 0 | 1,730,458 | | |
| 100116 Strengthen environmental governance | 0 | 736,807 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 797,927 | | |
| Grand Total € | 7,021,517 | 7,331,517 | -310,000 | -4.23 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 204 01 01 001 24 | 7,021,517.46 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| Output 0001 | | | | |
| Property income [GFS] | 103,670.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 102,170.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 | | | | |
| Property income [GFS] | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 168,200.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 142,300.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 15,400.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 | | | | |
| Property income [GFS] | 27,120.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 27,120.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 | | | | |
| Property income [GFS] | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 165,175.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 2,560.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 2,175.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 410.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 28,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 4,600.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 4,160.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 4,950.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 360.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 1,350.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 1,200.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1422067 Beers Bars | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422086 Licensed Surveyors Reporting/Survey Data Fee | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 400.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 1,680.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 134,895.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 76,500.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 540.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 36,855.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 | | | | |
| Property income [GFS] | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 7,500.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Animal Slaughtering/Butchers | 700.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 | | | | |
| Non-Performing Assets Recoveries | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 | | | | |
| From foreign governments(Current) | 6,386,257.46 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,794,730.29 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,559,951.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 66,592.76 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 52,508.41 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 561,062.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 7,021,517.46 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Awutu Senya District - Awutu Beraku | 0 | 0 | 0 | 7,331,517 | 7,350,559 | 7,404,832 |
| | 0 | 0 | 0 | 1,847,239 | 1,865,186 | 1,865,711 |
| Management and Administration | 0 | 0 | 0 | 684,401 | 691,245 | 691,245 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 179,021 | 180,574 | 180,811 |
| Social Services Delivery | 0 | 0 | 0 | 328,474 | 331,621 | 331,758 |
| Economic Development | 0 | 0 | 0 | 428,285 | 432,417 | 432,567 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 227,059 | 229,329 | 229,329 |
| | 0 | 0 | 0 | 635,260 | 636,354 | 641,613 |
| Management and Administration | 0 | 0 | 0 | 554,267 | 555,361 | 559,810 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 35,256 | 35,256 | 35,609 |
| Social Services Delivery | 0 | 0 | 0 | 33,350 | 33,350 | 33,684 |
| Economic Development | 0 | 0 | 0 | 7,623 | 7,623 | 7,699 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 4,764 | 4,764 | 4,812 |
| | 0 | 0 | 0 | 4,169,951 | 4,169,951 | 4,211,650 |
| Management and Administration | 0 | 0 | 0 | 1,710,545 | 1,710,545 | 1,727,651 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 660,270 | 660,270 | 666,872 |
| Social Services Delivery | 0 | 0 | 0 | 930,000 | 930,000 | 939,300 |
| Economic Development | 0 | 0 | 0 | 137,093 | 137,093 | 138,464 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 732,043 | 732,043 | 739,363 |
| | 0 | 0 | 0 | 66,593 | 66,593 | 67,259 |
| Economic Development | 0 | 0 | 0 | 66,593 | 66,593 | 67,259 |
| | 0 | 0 | 0 | 612,475 | 612,475 | 618,600 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 78,685 | 78,685 | 79,472 |
| Social Services Delivery | 0 | 0 | 0 | 382,377 | 382,377 | 386,201 |
| Economic Development | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 7,331,517 | 7,350,559 | 7,404,832 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Awutu Senya District - Awutu Beraku | 0 | 0 | 0 | 7,331,517 | 7,350,559 | 7,404,832 |
| Management and Administration | 0 | 0 | 0 | 3,000,627 | 3,008,565 | 3,030,633 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,460,208 | 2,465,110 | 2,484,810 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 490,137 | 495,038 | 495,038 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 490,137 | 495,038 | 495,038 |
| 21110 Established Position | 0 | 0 | 0 | 380,689 | 384,496 | 384,496 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 64,314 | 64,968 | 64,968 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 45,133 | 45,585 | 45,585 |
| 22 Use of goods and services | 0 | 0 | 0 | 598,045 | 598,045 | 604,025 |
| 221 Use of goods and services | 0 | 0 | 0 | 598,045 | 598,045 | 604,025 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 72,260 | 72,260 | 72,983 |
| 22102 Utilities | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| 22103 General Cleaning | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| 22104 Rentals | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22105 Travel - Transport | 0 | 0 | 0 | 102,100 | 102,100 | 103,121 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,900 | 19,900 | 20,099 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 76,000 | 76,000 | 76,760 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 8,385 | 8,385 | 8,469 |
| 22112 Emergency Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22113 | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 26 Grants | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 263 To other general government units | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 26321 Capital Transfers | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 3,503 | 3,503 | 3,538 |
| 273 Employer social benefits | 0 | 0 | 0 | 3,503 | 3,503 | 3,538 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 3,503 | 3,503 | 3,538 |
| 28 Other expense | 0 | 0 | 0 | 21,926 | 21,926 | 22,146 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 21,926 | 21,926 | 22,146 |
| 28210 General Expenses | 0 | 0 | 0 | 21,926 | 21,926 | 22,146 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,046,597 | 1,046,597 | 1,057,063 |
| 311 Fixed assets | 0 | 0 | 0 | 1,046,597 | 1,046,597 | 1,057,063 |
| 31111 Dwellings | 0 | 0 | 0 | 319,545 | 319,545 | 322,741 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 127,052 | 127,052 | 128,323 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 192,148 | 193,612 | 194,070 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 146,355 | 147,819 | 147,819 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 146,355 | 147,819 | 147,819 |
| 21110 Established Position | 0 | 0 | 0 | 146,355 | 147,819 | 147,819 |
| 22 Use of goods and services | 0 | 0 | 0 | 45,793 | 45,793 | 46,251 |
| 221 Use of goods and services | 0 | 0 | 0 | 45,793 | 45,793 | 46,251 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,793 | 15,793 | 15,951 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 196,295 | 197,458 | 198,258 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 116,295 | 117,458 | 117,458 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 116,295 | 117,458 | 117,458 |
| 21110 Established Position | 0 | 0 | 0 | 116,295 | 117,458 | 117,458 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP1.4: Legislative Oversights | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 221 Use of goods and services | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 147,475 | 147,886 | 148,950 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 41,062 | 41,473 | 41,473 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 41,062 | 41,473 | 41,473 |
| 21110 Established Position | 0 | 0 | 0 | 41,062 | 41,473 | 41,473 |
| 22 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 31 Non Financial Assets | 0 | 0 | 0 | 46,413 | 46,413 | 46,877 |
| 311 Fixed assets | 0 | 0 | 0 | 46,413 | 46,413 | 46,877 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 46,413 | 46,413 | 46,877 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 953,231 | 954,785 | 962,764 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 63,599 | 63,918 | 64,235 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 31,929 | 32,248 | 32,248 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 31,929 | 32,248 | 32,248 |
| 21110 Established Position | 0 | 0 | 0 | 31,929 | 32,248 | 32,248 |
| 22 Use of goods and services | 0 | 0 | 0 | 31,670 | 31,670 | 31,987 |
| 221 Use of goods and services | 0 | 0 | 0 | 31,670 | 31,670 | 31,987 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,670 | 26,670 | 26,937 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 889,633 | 890,866 | 898,529 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 123,375 | 124,609 | 124,609 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 123,375 | 124,609 | 124,609 |
| 21110 Established Position | 0 | 0 | 0 | 123,375 | 124,609 | 124,609 |
| 22 Use of goods and services | 0 | 0 | 0 | 103,303 | 103,303 | 104,336 |
| 221 Use of goods and services | 0 | 0 | 0 | 103,303 | 103,303 | 104,336 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 28,586 | 28,586 | 28,872 |
| 22105 Travel - Transport | 0 | 0 | 0 | 74,717 | 74,717 | 75,464 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 662,955 | 662,955 | 669,584 |
| 311 Fixed assets | 0 | 0 | 0 | 662,955 | 662,955 | 669,584 |
| 31113 Other structures | 0 | 0 | 0 | 569,270 | 569,270 | 574,962 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 93,685 | 93,685 | 94,622 |
| Social Services Delivery | 0 | 0 | 0 | 1,674,201 | 1,677,348 | 1,690,943 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 604,293 | 604,293 | 610,336 |
| 22 Use of goods and services | 0 | 0 | 0 | 259,293 | 259,293 | 261,886 |
| 221 Use of goods and services | 0 | 0 | 0 | 259,293 | 259,293 | 261,886 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 59,293 | 59,293 | 59,886 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22113 | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 28210 General Expenses | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 311 Fixed assets | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 666,670 | 666,670 | 673,336 |
| 22 Use of goods and services | 0 | 0 | 0 | 69,293 | 69,293 | 69,986 |
| 221 Use of goods and services | 0 | 0 | 0 | 69,293 | 69,293 | 69,986 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,293 | 14,293 | 14,436 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 597,377 | 597,377 | 603,351 |
| 311 Fixed assets | 0 | 0 | 0 | 597,377 | 597,377 | 603,351 |
| 31111 Dwellings | 0 | 0 | 0 | 352,377 | 352,377 | 355,901 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 403,238 | 406,385 | 407,270 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 314,770 | 317,918 | 317,918 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 314,770 | 317,918 | 317,918 |
| 21110 Established Position | 0 | 0 | 0 | 314,770 | 317,918 | 317,918 |
| 22 Use of goods and services | 0 | 0 | 0 | 88,468 | 88,468 | 89,352 |
| 221 Use of goods and services | 0 | 0 | 0 | 88,468 | 88,468 | 89,352 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,764 | 4,764 | 4,812 |
| 22105 Travel - Transport | 0 | 0 | 0 | 26,852 | 26,852 | 27,120 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 56,852 | 56,852 | 57,420 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 739,594 | 743,726 | 746,990 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 187,093 | 187,093 | 188,964 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 172,093 | 172,093 | 173,814 |
| 311 Fixed assets | 0 | 0 | 0 | 172,093 | 172,093 | 173,814 |
| 31113 Other structures | 0 | 0 | 0 | 172,093 | 172,093 | 173,814 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 552,500 | 556,632 | 558,025 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 413,196 | 417,328 | 417,328 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 413,196 | 417,328 | 417,328 |
| 21110 Established Position | 0 | 0 | 0 | 413,196 | 417,328 | 417,328 |
| 22 Use of goods and services | 0 | 0 | 0 | 139,304 | 139,304 | 140,697 |
| 221 Use of goods and services | 0 | 0 | 0 | 139,304 | 139,304 | 140,697 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 37,623 | 37,623 | 37,999 |
| 22105 Travel - Transport | 0 | 0 | 0 | 81,681 | 81,681 | 82,498 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 963,865 | 966,136 | 973,504 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 963,865 | 966,136 | 973,504 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 227,059 | 229,329 | 229,329 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 227,059 | 229,329 | 229,329 |
| 21110 Established Position | 0 | 0 | 0 | 227,059 | 229,329 | 229,329 |
| 22 Use of goods and services | 0 | 0 | 0 | 453,764 | 453,764 | 458,302 |
| 221 Use of goods and services | 0 | 0 | 0 | 453,764 | 453,764 | 458,302 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,264 | 13,264 | 13,397 |
| 22102 Utilities | 0 | 0 | 0 | 363,200 | 363,200 | 366,832 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 37,300 | 37,300 | 37,673 |
| 28 Other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 28210 General Expenses | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31 Non Financial Assets | 0 | 0 | 0 | 275,043 | 275,043 | 277,793 |
| 311 Fixed assets | 0 | 0 | 0 | 275,043 | 275,043 | 277,793 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 50,658 | 50,658 | 51,165 |
| 31113 Other structures | 0 | 0 | 0 | 221,385 | 221,385 | 223,598 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| Grand Total | 0 | 0 | 0 | 7,331,517 | 7,350,559 | 7,404,832 |

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA /IMDA | Central GOG and CF | | | I G F | | | FUND S /OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|-----------------------|---------------|----------------|-----------|-----------|---------------------------|--------|--------|-------------|---------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | | Service | Capex |
| Awutu Senya District- Awutu Brakwa Management and Administration | 1,794,730 | 1,651,368 | 2,400,951 | 6,017,190 | 109,448 | 398,760 | 127,632 | 63,526 | 0 | 0 | 0 | 96,993 | 582,475 | 673,068 | 7,331,517 |
| Central Administration | 684,401 | 766,000 | 944,545 | 2,394,947 | 109,448 | 317,767 | 127,632 | 55,426 | 0 | 0 | 0 | 30,000 | 21,413 | 51,413 | 3,000,627 |
| Administration (Assembly Office) | 538,046 | 734,500 | 944,545 | 2,217,091 | 109,448 | 303,474 | 127,632 | 53,974 | 0 | 0 | 0 | 30,000 | 21,413 | 51,413 | 2,808,478 |
| Sub-Metros Administration | 538,046 | 734,500 | 944,545 | 2,217,091 | 0 | 303,474 | 127,632 | 430,526 | 0 | 0 | 0 | 30,000 | 21,413 | 51,413 | 2,699,031 |
| Finance | 0 | 0 | 0 | 0 | 109,448 | 0 | 0 | 109,448 | 0 | 0 | 0 | 0 | 0 | 0 | 109,448 |
| | 146,355 | 31,500 | 0 | 177,855 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 | 182,148 |
| | 146,355 | 31,500 | 0 | 177,855 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 | 182,148 |
| Infrastructure Delivery and Management | 155,304 | 99,717 | 884,270 | 839,290 | 0 | 35,256 | 0 | 35,256 | 0 | 0 | 0 | 0 | 78,685 | 76,685 | 933,231 |
| Physical Planning | 42,932 | 25,000 | 0 | 67,932 | 0 | 6,670 | 0 | 6,670 | 0 | 0 | 0 | 0 | 0 | 0 | 74,602 |
| Office of Departmental Head | 0 | 25,000 | 0 | 25,000 | 0 | 6,670 | 0 | 6,670 | 0 | 0 | 0 | 0 | 0 | 0 | 31,670 |
| Town and Country Planning | 42,932 | 0 | 0 | 42,932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,932 |
| Works | 112,372 | 74,717 | 884,270 | 771,358 | 0 | 28,586 | 0 | 28,586 | 0 | 0 | 0 | 0 | 78,685 | 76,685 | 876,629 |
| Office of Departmental Head | 0 | 74,717 | 892,270 | 576,866 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 78,685 | 78,685 | 669,964 |
| Public Works | 112,372 | 0 | 0 | 112,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112,372 |
| Feeder Roads | 0 | 0 | 82,000 | 82,000 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 | 96,293 |
| Social Services Delivery | 314,770 | 418,704 | 525,000 | 1,258,474 | 0 | 33,350 | 0 | 33,350 | 0 | 0 | 0 | 0 | 382,377 | 382,377 | 1,674,201 |
| Education, Youth and Sports | 0 | 280,000 | 310,000 | 590,000 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 | 604,293 |
| Education | 0 | 280,000 | 310,000 | 590,000 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 | 604,293 |
| Health | 0 | 55,000 | 215,000 | 270,000 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 382,377 | 382,377 | 666,670 |
| Office of District Medical Officer of Health | 0 | 55,000 | 215,000 | 270,000 | 0 | 14,293 | 0 | 14,293 | 0 | 0 | 0 | 0 | 382,377 | 382,377 | 666,670 |
| Social Welfare & Community Development | 314,770 | 83,704 | 0 | 398,474 | 0 | 4,764 | 0 | 4,764 | 0 | 0 | 0 | 0 | 0 | 0 | 403,238 |
| Office of Departmental Head | 0 | 83,704 | 0 | 83,704 | 0 | 4,764 | 0 | 4,764 | 0 | 0 | 0 | 0 | 0 | 0 | 88,468 |
| Social Welfare | 90,414 | 0 | 0 | 90,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,414 |
| Community Development | 224,356 | 0 | 0 | 224,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,356 |
| Economic Development | 413,196 | 80,888 | 72,093 | 565,378 | 0 | 7,623 | 0 | 7,623 | 0 | 0 | 0 | 66,993 | 100,000 | 166,993 | 739,594 |
| Agriculture | 413,196 | 65,088 | 0 | 478,285 | 0 | 7,623 | 0 | 7,623 | 0 | 0 | 0 | 66,993 | 0 | 66,993 | 552,500 |
| | 413,196 | 65,088 | 0 | 478,285 | 0 | 7,623 | 0 | 7,623 | 0 | 0 | 0 | 66,993 | 0 | 66,993 | 532,900 |

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| SECTOR / MDA /IMDA | Central GOG and CF | | | I G F | | | FUND S /OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|---------------|---------|-----------|-----------------------|---------------|----------------|-----------|-----------|---------------------------|--------|-------|-------------|---------|---------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | | Service | Capex |
| Trade, Industry and Tourism | 0 | 15,000 | 72,093 | 87,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 187,093 |
| Office of Departmental Head | 0 | 15,000 | 72,093 | 87,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 187,093 |
| Environmental and Sanitation Management | 227,059 | 457,000 | 275,043 | 959,101 | 0 | 4,764 | 0 | 4,764 | 0 | 0 | 0 | 0 | 0 | 0 | 963,865 |
| Health | 227,059 | 457,000 | 275,043 | 959,101 | 0 | 4,764 | 0 | 4,764 | 0 | 0 | 0 | 0 | 0 | 0 | 963,865 |
| Environmental Health Unit | 227,059 | 457,000 | 275,043 | 959,101 | 0 | 4,764 | 0 | 4,764 | 0 | 0 | 0 | 0 | 0 | 0 | 963,865 |

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source 538,046 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2040101001 | Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|--|----------|-------------------------------|----------------|
| Compensation of employees [GFS] | | | 538,046 |
| Objective | 000000 | Compensation of Employees | 538,046 |
| Program | 91001 | Management and Administration | 538,046 |
| Sub-Program | 91001001 | SP1.1: General Administration | 380,689 |
| Operation | 000000 | 0.0 0.0 0.0 | 380,689 |

| | | | Amount (GH¢) |
|--------------------------|----------|---|--------------|
| Wages and salaries [GFS] | | | 380,689 |
| 2111001 Established Post | | | 380,689 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 116,295 |
| Operation | 000000 | 0.0 0.0 0.0 | 116,295 |

| | | | Amount (GH¢) |
|--------------------------|----------|----------------------------------|--------------|
| Wages and salaries [GFS] | | | 116,295 |
| 2111001 Established Post | | | 116,295 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | 41,062 |
| Operation | 000000 | 0.0 0.0 0.0 | 41,062 |

| | | | Amount (GH¢) |
|--------------------------|--|--|--------------|
| Wages and salaries [GFS] | | | 41,062 |
| 2111001 Established Post | | | 41,062 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source 430,526 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2040101001 | Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 288,045 |
| Objective | 080206 | Improve public expenditure management and budgetary control | 288,045 |
| Program | 91001 | Management and Administration | 288,045 |
| Sub-Program | 91001001 | SP1.1: General Administration | 288,045 |
| Operation | 820425 | MATERIALS & OFFICE CONSUMABLES 1.0 1.0 1.0 | 62,260 |

| | | | Amount (GH¢) |
|---|--------|-----------------------|--------------|
| Use of goods and services | | | 62,260 |
| 2210101 Printed Material and Stationery | | | 15,600 |
| 2210102 Office Facilities, Supplies and Accessories | | | 8,600 |
| 2210103 Refreshment Items | | | 9,500 |
| 2210111 Other Office Materials and Consumables | | | 7,500 |
| 2210112 Uniform and Protective Clothing | | | 3,000 |
| 2210113 Feeding Cost | | | 7,500 |
| 2210114 Rations | | | 3,500 |
| 2210116 Chemicals and Consumables | | | 3,500 |
| 2210118 Sports, Recreational and Cultural Materials | | | 3,560 |
| Operation | 820443 | UTILITIES 1.0 1.0 1.0 | 20,500 |

| | | | Amount (GH¢) |
|-----------------------------------|--------|------------------------------|--------------|
| Use of goods and services | | | 20,500 |
| 2210201 Electricity charges | | | 13,000 |
| 2210202 Water | | | 2,400 |
| 2210203 Telecommunications | | | 2,000 |
| 2210204 Postal Charges | | | 600 |
| 2210207 Fire Fighting Accessories | | | 2,500 |
| Operation | 820447 | GENERAL EXPENSES 1.0 1.0 1.0 | 2,500 |

| | | | Amount (GH¢) |
|-------------------------------------|--------|---------------------|--------------|
| Use of goods and services | | | 2,500 |
| 2210910 Trade Promotion / Publicity | | | 2,500 |
| Operation | 820457 | RENTALS 1.0 1.0 1.0 | 20,000 |

| | | | Amount (GH¢) |
|---------------------------------------|--------|----------------------------------|--------------|
| Use of goods and services | | | 20,000 |
| 2210401 Office Accommodations | | | 4,000 |
| 2210402 Residential Accommodations | | | 4,000 |
| 2210403 Rental of Office Equipment | | | 2,000 |
| 2210404 Hotel Accommodations | | | 8,000 |
| 2210409 Rental of Plant and Equipment | | | 2,000 |
| Operation | 820463 | TRAVEL AND TRANSPORT 1.0 1.0 1.0 | 72,100 |

| | | | Amount (GH¢) |
|--|--------|---------------------------------|--------------|
| Use of goods and services | | | 72,100 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | 7,000 |
| 2210505 Running Cost - Official Vehicles | | | 41,000 |
| 2210509 Other Travel and Transportation | | | 4,600 |
| 2210510 Other Night allowances | | | 9,500 |
| 2210511 Local travel cost | | | 4,500 |
| 2210512 Mileage Allowance | | | 2,500 |
| 2210517 Fuel Allocation To Waste Management Department | | | 3,000 |
| Operation | 820468 | REPAIRS/MAINTENANCE 1.0 1.0 1.0 | 22,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | |
|------------------------------|--|-----|-----|-----|---------------|
| Use of goods and services | | | | | 22,000 |
| 2210611 | Maintenance of Markets | | | | 5,000 |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | | | | 15,000 |
| 2210617 | Street Lights/Traffic Lights | | | | 2,000 |
| Operation | 820475 TRAINING, SEMINARS & CONFERENCE COST | 1.0 | 1.0 | 1.0 | 14,900 |
| Use of goods and services | | | | | 14,900 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 3,000 |
| 2210706 | Library and Subscription | | | | 3,900 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | | | 3,500 |
| 2210710 | Staff Development | | | | 2,000 |
| 2210711 | Public Education and Sensitization | | | | 2,500 |
| Operation | 820481 SPECIAL SERVICES | 1.0 | 1.0 | 1.0 | 53,500 |
| Use of goods and services | | | | | 53,500 |
| 2210901 | Service of the State Protocol | | | | 5,000 |
| 2210902 | Official Celebrations | | | | 3,000 |
| 2210904 | Substructure Allowances | | | | 21,500 |
| 2210908 | Property Valuation Expenses | | | | 1,000 |
| 2210909 | Operational Enhancement Expenses | | | | 22,000 |
| 2210910 | Trade Promotion / Publicity | | | | 1,000 |
| Operation | 820484 OTHER CHARGES & FEE | 1.0 | 1.0 | 1.0 | 8,385 |
| Use of goods and services | | | | | 8,385 |
| 2211101 | Bank Charges | | | | 8,385 |
| Operation | 820490 INSURANCE | 1.0 | 1.0 | 1.0 | 3,500 |
| Use of goods and services | | | | | 3,500 |
| 2211304 | Vehicles | | | | 3,500 |
| Operation | 820495 GENERAL CLEANING | 1.0 | 1.0 | 1.0 | 8,400 |
| Use of goods and services | | | | | 8,400 |
| 2210301 | Cleaning Materials | | | | 8,400 |
| Social benefits [GFS] | | | | | 3,503 |
| Objective | 080206 Improve public expenditure management and budgetary control | | | | 3,503 |
| Program | 91001 Management and Administration | | | | 3,503 |
| Sub-Program | 91001001 SP1.1: General Administration | | | | 3,503 |
| Operation | 820494 SOCIAL BENEFITS | 1.0 | 1.0 | 1.0 | 3,503 |
| Employer social benefits | | | | | 3,503 |
| 2731102 | Staff Welfare Expenses | | | | 3,503 |
| Other expense | | | | | 11,926 |
| Objective | 080206 Improve public expenditure management and budgetary control | | | | 11,926 |
| Program | 91001 Management and Administration | | | | 11,926 |
| Sub-Program | 91001001 SP1.1: General Administration | | | | 11,926 |
| Operation | 820447 GENERAL EXPENSES | 1.0 | 1.0 | 1.0 | 11,926 |
| Miscellaneous other expense | | | | | 11,926 |
| 2821002 | Professional fees | | | | 1,500 |
| 2821007 | Court Expenses | | | | 1,500 |
| 2821008 | Awards and Rewards | | | | 2,000 |
| 2821009 | Donations | | | | 3,326 |
| 2821010 | Contributions | | | | 2,600 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | |
|-----------------------------|--|-----|-----|-----|----------------|
| 2821019 | Scholarship and Bursaries | | | | 1,000 |
| Non Financial Assets | | | | | 127,052 |
| Objective | 080206 Improve public expenditure management and budgetary control | | | | 127,052 |
| Program | 91001 Management and Administration | | | | 127,052 |
| Sub-Program | 91001001 SP1.1: General Administration | | | | 127,052 |
| Project | 820408 Other Capital Expenditure(Purchase of Plant) | 1.0 | 1.0 | 1.0 | 127,052 |
| Fixed assets | | | | | 127,052 |
| 3112206 | Plant and Machinery | | | | 127,052 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 1,679,045 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2040101001 | Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 424,500 |
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | 424,500 |
| Program | 91001 | Management and Administration | | 424,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 310,000 |
| Operation | 820414 | Contingency | 1.0 1.0 1.0 | 120,000 |
| Use of goods and services | | | | 120,000 |
| 2211202 Refurbishment Contingency | | | | 120,000 |
| Operation | 820441 | Provision of support for Security related activities in the District | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210114 Rations | | | | 10,000 |
| Operation | 820462 | Support Gender Action Plan activities | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 5,000 |
| Operation | 820469 | Support National Celebrations | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210902 Official Celebrations | | | | 20,000 |
| Operation | 820480 | Rental of Office Accommodation for the Assembly | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210401 Office Accommodations | | | | 20,000 |
| Operation | 820487 | Rental of Residential Accommodation for the Assembly | 1.0 1.0 1.0 | 55,000 |
| Use of goods and services | | | | 55,000 |
| 2210402 Residential Accommodations | | | | 55,000 |
| Operation | 820496 | Running cost of Official Vehicle | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210505 Running Cost - Official Vehicles | | | | 30,000 |
| Operation | 820499 | Payment of Consultancy and Professional service employed | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210801 Local Consultants Fees | | | | 50,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 80,000 |
| Operation | 820409 | Review of 2018 Composite AAP & Budget Preparation of 2019 Composite AAP & Budget | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210101 Printed Material and Stationery | | | | 30,000 |
| Operation | 820415 | Quarterly Monitoring & Evaluation of District Projects and Programmes | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210103 Refreshment Items | | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|---|----------|---|-------------|----------------|
| Operation | 820417 | Preparation of Medium Term Development Plan of 2018 | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversights | | 4,500 |
| Operation | 820411 | Preparation and Gazetting of District bye laws and 2018 Fee Fixing resolution | 1.0 1.0 1.0 | 4,500 |
| Use of goods and services | | | | 4,500 |
| 2210101 Printed Material and Stationery | | | | 4,500 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 30,000 |
| Operation | 820412 | Staff Development and Capacity Building for Assembly Staff & Members | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210710 Staff Development | | | | 30,000 |
| Grants | | | | 300,000 |
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | 300,000 |
| Program | 91001 | Management and Administration | | 300,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 300,000 |
| Operation | 820493 | MPs Support for Constituency Projects | 1.0 1.0 1.0 | 300,000 |
| To other general government units | | | | 300,000 |
| 2632102 MP's capital development projects | | | | 300,000 |
| Other expense | | | | 10,000 |
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | 10,000 |
| Program | 91001 | Management and Administration | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 10,000 |
| Operation | 820449 | Support chieftancy and culture | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |
| Non Financial Assets | | | | 944,545 |
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | 944,545 |
| Program | 91001 | Management and Administration | | 944,545 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 919,545 |
| Project | 820421 | Construction of official Residence for DCE | 1.0 1.0 1.0 | 319,545 |
| Fixed assets | | | | 319,545 |
| 3111103 Bungalows/Flats | | | | 319,545 |
| Project | 820422 | Acquisition and Documentation of land for Assembly Projects | 1.0 1.0 1.0 | 50,000 |
| Fixed assets | | | | 50,000 |
| 3111205 School Buildings | | | | 50,000 |
| Project | 820455 | Materials Support for community initiated Projects | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | | | | 30,000 |
| 3111205 School Buildings | | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|--------------|----------|---|-----|-----|-----|---------|
| Project | 820472 | Construction of office Accommodation Phase II | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | |
| | 3111204 | Office Buildings | | | | 200,000 |
| Project | 820488 | Completion of Jai Krodua Area Council | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed assets | | | | | | |
| | 3111204 | Office Buildings | | | | 20,000 |
| Project | 820493 | MPs Support for Constituency Projects | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | |
| | 3111205 | School Buildings | | | | 300,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 25,000 |
| Project | 820406 | Purchase of Office equipment and furniture | 1.0 | 1.0 | 1.0 | 25,000 |
| Fixed assets | | | | | | |
| | 3112211 | Office Equipment | | | | 25,000 |

Amount (GHc)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | Total By Fund Source | 51,413 |
| Fund Type/Source | 14009 | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2040101001 | Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) - Central | | | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | | | |

Use of goods and services 30,000

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | | | 30,000 |
| Program | 91001 | Management and Administration | | | | 30,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 30,000 |
| Operation | 820412 | Staff Development and Capacity Building for Assembly Staff & Members | 1.0 | 1.0 | 1.0 | 30,000 |

Use of goods and services 30,000
2210710 Staff Development 30,000

Non Financial Assets 21,413

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 100107 | Dev & imple'nt comprehensive policy & governance institutional frameworks | | | | 21,413 |
| Program | 91001 | Management and Administration | | | | 21,413 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 21,413 |
| Project | 820406 | Purchase of Office equipment and furniture | 1.0 | 1.0 | 1.0 | 21,413 |

Fixed assets 21,413
3112211 Office Equipment 21,413

Total Cost Centre 2,699,031

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | |
|------------------|------------|--|--|--|--|-----------------------------|---------|
| | | | | | | Amount (GHc) | |
| Institution | 01 | Government of Ghana Sector | | | | Total By Fund Source | 109,448 |
| Fund Type/Source | 12200 | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2040102003 | Awutu Senya District - Awutu Beraku Central Administration Sub-Metros Administration Sub 3 Central | | | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | | | |

Compensation of employees [GFS] 109,448

| | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|---------|
| Objective | 000000 | Compensation of Employees | | | | 109,448 |
| Program | 91001 | Management and Administration | | | | 109,448 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 109,448 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 109,448 |

| | | |
|--------------------------|---|---------|
| Wages and salaries (GFS) | | 109,448 |
| 2111102 | Monthly paid and casual labour | 64,314 |
| 2111225 | Boards /Committees /Commissions Allowance | 5,000 |
| 2111238 | Overtime Allowance | 4,800 |
| 2111241 | Per Diem and Inconvenience Allowance | 3,500 |
| 2111243 | Transfer Grants | 12,000 |
| 2111248 | Special Allowance/Honorarium | 3,333 |
| 2111249 | Responsibility Allowance | 16,500 |

Total Cost Centre 109,448

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source 146,355 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2040200001 | Awutu Senya District - Awutu Beraku_Finance_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 146,355 |
| Objective | 000000 | Compensation of Employees | 146,355 |
| Program | 91001 | Management and Administration | 146,355 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 146,355 |
| Operation | 000000 | 0.0 0.0 0.0 | 146,355 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 146,355 |
| 2111001 | Established Post | | 146,355 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source 14,293 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2040200001 | Awutu Senya District - Awutu Beraku_Finance_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 14,293 |
| Objective | 080206 | Improve public expenditure management and budgetary control | 14,293 |
| Program | 91001 | Management and Administration | 14,293 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 14,293 |
| Operation | 820401 | Internal management of the organisation 1.0 1.0 1.0 | 14,293 |

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 14,293 |
| 2210101 | Printed Material and Stationery | | 14,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source 31,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2040200001 | Awutu Senya District - Awutu Beraku_Finance_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 31,500 |
| Objective | 080206 | Improve public expenditure management and budgetary control | 31,500 |
| Program | 91001 | Management and Administration | 31,500 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 31,500 |
| Operation | 820433 | Valuation of Landed properties at Senya , Bawjase and Awutu Beraku 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|-----------------------------|--|--------|
| Use of goods and services | | | 30,000 |
| 2210908 | Property Valuation Expenses | | 30,000 |

| | | | |
|-----------|--------|---|-------|
| Operation | 820439 | Preparation and implementation of Revenue improvement Plan for 2018 1.0 1.0 1.0 | 1,500 |
|-----------|--------|---|-------|

| | | | |
|---------------------------|---------------------------------|--|-------|
| Use of goods and services | | | 1,500 |
| 2210101 | Printed Material and Stationery | | 1,500 |

Total Cost Centre 192,148

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 14,293 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 2040302003 | Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Junior High_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 14,293 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 14,293 |
| Program | 91003 | Social Services Delivery | | 14,293 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 14,293 |
| Operation | 820401 | Internal management of the organisation | 1.0 1.0 1.0 | 14,293 |
| Use of goods and services | | | | 14,293 |
| 2210101 Printed Material and Stationery | | | | 14,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 555,000 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 2040302003 | Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Junior High_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 245,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 245,000 |
| Program | 91003 | Social Services Delivery | | 245,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 245,000 |
| Operation | 820431 | Support GES activities | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| Operation | 820438 | Organise BECE mock exams at the Basic school level | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210101 Printed Material and Stationery | | | | 15,000 |
| Operation | 820448 | Support Science Technology Mathematics Clinic(STMC) | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210101 Printed Material and Stationery | | | | 10,000 |
| Operation | 820476 | Completion of Teachers quarters at Krobonshie | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2211301 Residential Accommodation | | | | 100,000 |
| Operation | 820486 | Rehabilitation of D/A JHS and construction of 1No. 3 Seater KVIP at Ofaaso | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210603 Repairs of Office Buildings | | | | 100,000 |
| Non Financial Assets | | | | 310,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 310,000 |
| Program | 91003 | Social Services Delivery | | 310,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 310,000 |
| Project | 820404 | Completion of 1No. 6 unit classroom blocks at Zion A&B, Senya | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111205 School Buildings | | | | 100,000 |
| Project | 820448 | Support Science Technology Mathematics Clinic(STMC) | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| 3111205 School Buildings | | | | 10,000 |
| Project | 820459 | Construction of 1No 3 unit classroom Block with office and stores at Akrampa | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3111205 School Buildings | | | | 20,000 |
| Project | 820466 | Constuction of 1No. 4unit Classroom Block with ancillary facilities | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111205 School Buildings | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|--------------------------|---------|---|-----|-----|-----|----------------|
| Project | 820471 | Completion of ICT centre | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed assets | | | | | | |
| | 3111256 | WIP - School Buildings | | | | 10,000 |
| Project | 820491 | Provide School furniture 250 hexagonal,300 Dual desk (Pry) 300 Mono desk(JHS) 200 Teacher' table & chairs 100 Cupboards | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed assets | | | | | | |
| | 3113108 | Furniture and Fittings | | | | 70,000 |
| Total Cost Centre | | | | | | 569,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----|-----|-----|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source |
| Function Code | 70922 | Upper-secondary education | | | | 35,000 |
| Organisation | 2040302004 | Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Senior High_Central | | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | | |
| Other expense | | | | | | 35,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | | | 35,000 |
| Program | 91003 | Social Services Delivery | | | | 35,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 35,000 |
| Operation | 820427 | Scholarship and Sponsorship for 20 Brilliant but needy student at SHSs and Tertiary | 1.0 | 1.0 | 1.0 | 35,000 |
| Miscellaneous other expense | | | | | | 35,000 |
| | 2821019 | Scholarship and Bursaries | | | | 35,000 |
| Total Cost Centre | | | | | | 35,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 14,293 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2040401001 | Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 14,293 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 14,293 |
| Program | 01003 | Social Services Delivery | | 14,293 |
| Sub-Program | 01003002 | SP3.2 Health Delivery | | 14,293 |
| Operation | 020401 | Internal management of the organisation | 1.0 1.0 1.0 | 14,293 |
| Use of goods and services | | | | 14,293 |
| 2210101 Printed Material and Stationery | | | | 14,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 270,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2040401001 | Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 55,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 55,000 |
| Program | 01003 | Social Services Delivery | | 55,000 |
| Sub-Program | 01003002 | SP3.2 Health Delivery | | 55,000 |
| Operation | 020402 | Education, Sensitization and Monitoring of HIV/AIDS related activities | 1.0 1.0 1.0 | 17,500 |
| Use of goods and services | | | | 17,500 |
| 2210711 Public Education and Sensitization | | | | 17,500 |
| Operation | 020432 | Support GHS activities (NID and other) | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210505 Running Cost - Official Vehicles | | | | 20,000 |
| Operation | 020445 | Education, Sensitization and Monitoring of Malaria Control Programmes | 1.0 1.0 1.0 | 17,500 |
| Use of goods and services | | | | 17,500 |
| 2210711 Public Education and Sensitization | | | | 17,500 |
| Non Financial Assets | | | | 215,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 215,000 |
| Program | 01003 | Social Services Delivery | | 215,000 |
| Sub-Program | 01003002 | SP3.2 Health Delivery | | 215,000 |
| Project | 020453 | Construction of CHPS Compound at Ayeresu | 1.0 1.0 1.0 | 40,000 |
| Fixed assets | | | | 40,000 |
| 3111207 Health Centres | | | | 40,000 |
| Project | 020460 | Construction of CHPS Compound at Oladaa | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | | | | 30,000 |
| 3111207 Health Centres | | | | 30,000 |
| Project | 020464 | Completion of CHPS Compound at Bonsueku | 1.0 1.0 1.0 | 120,000 |
| Fixed assets | | | | 120,000 |
| 3111207 Health Centres | | | | 120,000 |
| Project | 020473 | Extension and supply of Electricity to CHPS Compounds | 1.0 1.0 1.0 | 25,000 |
| Fixed assets | | | | 25,000 |
| 3113101 Electrical Networks | | | | 25,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 382,377 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2040401001 | Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Non Financial Assets | | | | 382,377 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 382,377 |
| Program | 91003 | Social Services Delivery | | 382,377 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 382,377 |
| Project | 820477 | Construction of Male, Female and Children Ward Senya Health Centre | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | | | | 30,000 |
| 3111253 WIP - Health Centres | | | | 30,000 |
| Project | 820482 | Construction of 2No. Semi detached Nurses quarters | 1.0 1.0 1.0 | 352,377 |
| Fixed assets | | | | 352,377 |
| 3111103 Bungalows/Flats | | | | 352,377 |
| Total Cost Centre | | | | 666,670 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 227,059 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2040402001 | Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Compensation of employees [GFS] | | | | 227,059 |
| Objective | 000000 | Compensation of Employees | | 227,059 |
| Program | 91005 | Environmental and Sanitation Management | | 227,059 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 227,059 |
| Operation | 000000 | | 0.0 0.0 0.0 | 227,059 |
| Wages and salaries (GFS) | | | | 227,059 |
| 2111001 Established Post | | | | 227,059 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 4,764 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2040402001 | Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 4,764 |
| Objective | 100116 | Strengthen environmental governance | | 4,764 |
| Program | 91005 | Environmental and Sanitation Management | | 4,764 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 4,764 |
| Operation | 820401 | Internal management of the organisation | 1.0 1.0 1.0 | 4,764 |
| Use of goods and services | | | | 4,764 |
| 2210101 Printed Material and Stationery | | | | 4,764 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 732,043 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2040402001 | Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 449,000 |
| Objective | 100116 | Strengthen environmental governance | | 449,000 |
| Program | 91005 | Environmental and Sanitation Management | | 449,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 449,000 |
| Operation | 820410 | Public Education and awareness creation (Disaster Risk Management) world Disaster/Risk reduction Day celebration | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | 5,000 |
| Operation | 820416 | Provide support for greening infrastructure(Planting of 200 No. tree near 20 No. Projects of the Assembly | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210615 Recreational Parks | | | | 10,000 |
| Operation | 820418 | Capacity Building Refresher course for Zonal | 1.0 1.0 1.0 | 4,800 |
| Use of goods and services | | | | 4,800 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 4,800 |
| Operation | 820423 | Acquisition of Land for final disposal Sites | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210616 Maintenance of Public Sanitary Facilities | | | | 30,000 |
| Operation | 820440 | Provide Unit form materials & ID cards for field staff and acquisition of Sanitary tools and Disinfectant | 1.0 1.0 1.0 | 8,500 |
| Use of goods and services | | | | 8,500 |
| 2210112 Uniform and Protective Clothing | | | | 8,500 |
| Operation | 820444 | Cleaning of existing heaps of refuse sites work on final refuse disposal site | 1.0 1.0 1.0 | 32,000 |
| Use of goods and services | | | | 32,000 |
| 2210205 Sanitation Charges | | | | 32,000 |
| Operation | 820454 | Enforcement of District environmental bye laws | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210711 Public Education and Sensitization | | | | 1,000 |
| Operation | 820467 | Promotion of household latrine construction and enforcement on ban use of pan latrines within the district | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210711 Public Education and Sensitization | | | | 1,000 |
| Operation | 820474 | Intensify house to house inspection to reduce cholera outbreak | 1.0 1.0 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 1,500 |
| Operation | 820479 | Organise National/District clean up exercise on national sanitation Days and other waste management activities | 1.0 1.0 1.0 | 24,000 |
| Use of goods and services | | | | 24,000 |
| 2210711 Public Education and Sensitization | | | | 24,000 |
| Operation | 820492 | Fumigation | 1.0 1.0 1.0 | 161,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 161,000 |
| 2210205 Sanitation Charges | | | | 161,000 |
| Operation | 820497 | Sanitation Improvement Package | 1.0 1.0 1.0 | 170,200 |
| Use of goods and services | | | | 170,200 |
| 2210205 Sanitation Charges | | | | 170,200 |
| Other expense | | | | 8,000 |
| Objective | 100116 | Strengthen environmental governance | | 8,000 |
| Program | 91005 | Environmental and Sanitation Management | | 8,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 8,000 |
| Operation | 820419 | Disaster Preparedness | 1.0 1.0 1.0 | 8,000 |
| Miscellaneous other expense | | | | 8,000 |
| 2821009 Donations | | | | 8,000 |
| Non Financial Assets | | | | 275,043 |
| Objective | 100116 | Strengthen environmental governance | | 275,043 |
| Program | 91005 | Environmental and Sanitation Management | | 275,043 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 275,043 |
| Project | 820406 | Purchase of office equipment and furniture | 1.0 1.0 1.0 | 3,000 |
| Fixed assets | | | | 3,000 |
| 3112211 Office Equipment | | | | 3,000 |
| Project | 820420 | construction of 1No. 12 seater WC toilet at Bonsuaku | 1.0 1.0 1.0 | 78,260 |
| Fixed assets | | | | 78,260 |
| 3111303 Toilets | | | | 78,260 |
| Project | 820485 | Rehabilitate one (1) slaughter slab | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| 3111206 Slaughter House | | | | 10,000 |
| Project | 820489 | Construct animal pounds in 3No. Area Council | 1.0 1.0 1.0 | 40,658 |
| Fixed assets | | | | 40,658 |
| 3111206 Slaughter House | | | | 40,658 |
| Project | 820498 | Construction of 1No. 32 seater WC toilet at Awutu Beraku | 1.0 1.0 1.0 | 143,125 |
| Fixed assets | | | | 143,125 |
| 3111303 Toilets | | | | 143,125 |
| Total Cost Centre | | | | 963,865 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source 428,285 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2040600001 | Awutu Senya District - Awutu Beraku_Agriculture_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|--|----------|--------------------------------|----------------|
| Compensation of employees [GFS] | | | 413,196 |
| Objective | 000000 | Compensation of Employees | 413,196 |
| Program | 91004 | Economic Development | 413,196 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 413,196 |
| Operation | 000000 | | 413,196 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 413,196 |
| 2111001 Established Post | | | 413,196 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 15,088 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 15,088 |
| Program | 91004 | Economic Development | 15,088 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 15,088 |
| Operation | 820437 | Extension service and other Agriculture related Activities to farmers in the District(GOG) | 15,088 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 15,088 |
| 2210505 Running Cost - Official Vehicles | | | 15,088 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source 7,623 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2040600001 | Awutu Senya District - Awutu Beraku_Agriculture_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|--------------|
| Use of goods and services | | | 7,623 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 7,623 |
| Program | 91004 | Economic Development | 7,623 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 7,623 |
| Operation | 820401 | Internal management of the organisation | 7,623 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 7,623 |
| 2210101 Printed Material and Stationery | | | 7,623 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source 50,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2040600001 | Awutu Senya District - Awutu Beraku_Agriculture_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 50,000 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 50,000 |
| Program | 91004 | Economic Development | 50,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 50,000 |
| Operation | 820458 | Allocation to farmers day celebration | 20,000 |

| | | | |
|-------------------------------|--------|---|--------|
| Use of goods and services | | | 20,000 |
| 2210902 Official Celebrations | | | 20,000 |
| Operation | 820470 | Support the Governments Planting for food and Jobs Programme and Planting for Jobs and Investment Prog. | 30,000 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 30,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | | Total By Fund Source 66,593 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2040600001 | Awutu Senya District - Awutu Beraku_Agriculture_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 66,593 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 66,593 |
| Program | 91004 | Economic Development | 66,593 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 66,593 |
| Operation | 820446 | Extension Services and other Agriculture related activities to farmers in the District (Founded by donor) | 66,593 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 66,593 |
| 2210505 Running Cost - Official Vehicles | | | 66,593 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 552,500 |
|--------------------------|--|--|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 0 |
| Organisation | 2040701001 | Awutu Senya District - Awutu Beraku_Physical Planning_Office of Departmental Head_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Non Financial Assets | 0 |
|-------------|----------|--|----------------------|---|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 0 |
| Program | 91002 | Infrastructure Delivery and Management | | 0 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 0 |
| Project | 820406 | Purchase of office equipment and furniture | 1.0 1.0 1.0 | 0 |

| | | | |
|--------------|------------------|--|---|
| Fixed assets | | | 0 |
| 3112211 | Office Equipment | | 0 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 6,670 |
| Organisation | 2040701001 | Awutu Senya District - Awutu Beraku_Physical Planning_Office of Departmental Head_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Use of goods and services | 6,670 |
|-------------|----------|--|---------------------------|-------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 6,670 |
| Program | 91002 | Infrastructure Delivery and Management | | 6,670 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 6,670 |
| Operation | 820401 | Internal management of the organisation | 1.0 1.0 1.0 | 6,670 |

| | | | |
|---------------------------|---------------------------------|--|-------|
| Use of goods and services | | | 6,670 |
| 2210101 | Printed Material and Stationery | | 6,670 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 25,000 |
| Organisation | 2040701001 | Awutu Senya District - Awutu Beraku_Physical Planning_Office of Departmental Head_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 25,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 25,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 25,000 |
| Operation | 820426 | Preparation of Layouts | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 20,000 |
| 2210101 | Printed Material and Stationery | | 20,000 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 820434 | Conduct routine Site visits and inspections of lands | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|--|-------------|-------|

| | | | |
|---------------------------|----------------------------------|--|-------|
| Use of goods and services | | | 5,000 |
| 2210505 | Running Cost - Official Vehicles | | 5,000 |

Total Cost Centre 31,670

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|--|------------|---|-----|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | <i>Total By Fund Source</i> | | 42,932 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 2040702001 | Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | |
| Compensation of employees [GFS] | | | | 42,932 | |
| Objective | 000000 | Compensation of Employees | | 42,932 | |
| Program | 91002 | Infrastructure Delivery and Management | | 42,932 | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 31,929 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 31,929 |
| Wages and salaries [GFS] | | | | 31,929 | |
| | 2111001 | Established Post | | 31,929 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 11,004 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 11,004 |
| Wages and salaries [GFS] | | | | 11,004 | |
| | 2111001 | Established Post | | 11,004 | |
| Total Cost Centre | | | | 42,932 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | | |
|----------------------------------|------------|--|-----|---------------|-----|-------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | <i>Total By Fund Source</i> | | 13,704 | | |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2040801001 | Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central | | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | | |
| Use of goods and services | | | | 13,704 | | |
| Objective | 091207 | Promote sustainable employment opportunities for PWDs. | | 13,704 | | |
| Program | 91003 | Social Services Delivery | | 13,704 | | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 13,704 | | |
| Operation | 820430 | Support Community education ,Sensitisation and orientation and other community development related activities | 1.0 | 1.0 | 1.0 | 6,852 |
| Use of goods and services | | | | 6,852 | | |
| | 2210711 | Public Education and Sensitization | | 6,852 | | |
| Operation | 820451 | Support Social welfare Mandate and related activities | 1.0 | 1.0 | 1.0 | 6,852 |
| Use of goods and services | | | | 6,852 | | |
| | 2210505 | Running Cost - Official Vehicles | | 6,852 | | |
| Non Financial Assets | | | | 0 | | |
| Objective | 091207 | Promote sustainable employment opportunities for PWDs. | | 0 | | |
| Program | 91003 | Social Services Delivery | | 0 | | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 0 | | |
| Project | 820407 | Purchase of Office equipment and furniture(GOG) | 1.0 | 1.0 | 1.0 | 0 |
| Fixed assets | | | | 0 | | |
| | 3112211 | Office Equipment | | 0 | | |

| | | | | Amount (GH¢) | | |
|----------------------------------|------------|--|-----|--------------|-----|-------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | <i>Total By Fund Source</i> | | 4,764 | | |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2040801001 | Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central | | | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | | | |
| Use of goods and services | | | | 4,764 | | |
| Objective | 091207 | Promote sustainable employment opportunities for PWDs. | | 4,764 | | |
| Program | 91003 | Social Services Delivery | | 4,764 | | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 4,764 | | |
| Operation | 820401 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 4,764 |
| Use of goods and services | | | | 4,764 | | |
| | 2210101 | Printed Material and Stationery | | 4,764 | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 70,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2040801001 | Awutu Senya District - Awutu Beraku, Social Welfare & Community Development, Office of Departmental Head Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 70,000 |
| Objective | 091207 | Promote sustainable employment opportunities for PWDs. | | 70,000 |
| Program | 01003 | Social Services Delivery | | 70,000 |
| Sub-Program | 01003003 | SP3.3 Social Welfare and Community Development | | 70,000 |
| Operation | 020405 | Assist 400 persons with disability(PWDs) in the District to engage in income generating activities | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210799 Training Seminar and Conference Control Account | | | | 50,000 |
| Operation | 020456 | Monitor all PWD's who have benefited from the 2% DACF for PWD's and register two hundred (200) new PWD's in the District | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210505 Running Cost - Official Vehicles | | | | 20,000 |
| Total Cost Centre | | | | 88,468 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 90,414 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2040802001 | Awutu Senya District - Awutu Beraku, Social Welfare & Community Development, Social Welfare Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Compensation of employees [GFS] | | | | 90,414 |
| Objective | 000000 | Compensation of Employees | | 90,414 |
| Program | 01003 | Social Services Delivery | | 90,414 |
| Sub-Program | 01003003 | SP3.3 Social Welfare and Community Development | | 90,414 |
| Operation | 000000 | | 0.0 0.0 0.0 | 90,414 |
| Wages and salaries [GFS] | | | | 90,414 |
| 2111001 Established Post | | | | 90,414 |
| Total Cost Centre | | | | 90,414 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 224,356 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2040803001 | Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Community Development_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Compensation of employees [GFS] | | | | 224,356 |
| Objective | 000000 | Compensation of Employees | | 224,356 |
| Program | 91003 | Social Services Delivery | | 224,356 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 224,356 |
| Operation | 000000 | | 0.0 0.0 0.0 | 224,356 |
| Wages and salaries [GFS] | | | | 224,356 |
| 2111001 Established Post | | | | 224,356 |
| Total Cost Centre | | | | 224,356 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 23,717 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2041001001 | Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 23,717 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 23,717 |
| Program | 91002 | Infrastructure Delivery and Management | | 23,717 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 23,717 |
| Operation | 820429 | Supervision of Physical Infrastructure and Development Control (Building & Temporary Permit) | 1.0 1.0 1.0 | 23,717 |
| Use of goods and services | | | | 23,717 |
| 2210505 Running Cost - Official Vehicles | | | | 23,717 |
| Non Financial Assets | | | | 0 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 0 |
| Program | 91002 | Infrastructure Delivery and Management | | 0 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 0 |
| Project | 820407 | Purchase of Office equipment and Furniture(GOG) | 1.0 1.0 1.0 | 0 |
| Fixed assets | | | | 0 |
| 3112211 Office Equipment | | | | 0 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 14,293 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2041001001 | Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 14,293 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 14,293 |
| Program | 91002 | Infrastructure Delivery and Management | | 14,293 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 14,293 |
| Operation | 820401 | Internal management of the organisation | 1.0 1.0 1.0 | 14,293 |
| Use of goods and services | | | | 14,293 |
| 2210101 Printed Material and Stationery | | | | 14,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source 553,270 |
| Function Code | 70610 | Housing development | |
| Organisation | 2041001001 | Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Use of goods and services | 51,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 51,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 51,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 51,000 |
| Operation | 820403 | Operation of and Maintenance of Assembly Assets | 1.0 1.0 1.0 | 45,000 |

| | | | | |
|--|--------|---|-------------|--------|
| Use of goods and services | | | | 45,000 |
| 2210505 Running Cost - Official Vehicles | | | | 45,000 |
| Operation | 820429 | Supervision of Physical Infrastructure and Development Control (Building & Temporary Permit | 1.0 1.0 1.0 | 6,000 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 6,000 |
| 2210505 Running Cost - Official Vehicles | | | | 6,000 |

Non Financial Assets 502,270

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 502,270 |
| Program | 91002 | Infrastructure Delivery and Management | | 502,270 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 502,270 |
| Project | 820435 | Construction of 2No.boreholes and Rpair of 5No. Broken down Boreholes | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|-----------------------|--------|---|-------------|---------|
| Fixed assets | | | | 15,000 |
| 3113110 Water Systems | | | | 15,000 |
| Project | 820452 | Completion of Lorry Park (lower) at Bawjiase Market | 1.0 1.0 1.0 | 351,270 |

| | | | | |
|------------------------|--------|--|-------------|---------|
| Fixed assets | | | | 351,270 |
| 3111305 Car/Lorry Park | | | | 351,270 |
| Project | 820461 | Construction of storm water drainage and maintenance of existing drain at the lorry park(lower) at Bawjiase Market | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|-----------------------|--------|---|-------------|--------|
| Fixed assets | | | | 30,000 |
| 3111354 WIP - Markets | | | | 30,000 |
| Project | 820465 | construction of external works,reshaping of 500m access road and drainage works to the Rural Tech. Facility | 1.0 1.0 1.0 | 6,000 |

| | | | | |
|------------------|--------|---|-------------|---------|
| Fixed assets | | | | 6,000 |
| 3111311 Drainage | | | | 6,000 |
| Project | 820483 | Construction of Market at Bawjiase Market | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|-----------------|--|--|--|---------|
| Fixed assets | | | | 100,000 |
| 3111304 Markets | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | Total By Fund Source 78,685 |
| Function Code | 70610 | Housing development | |
| Organisation | 2041001001 | Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | |

| | | | Non Financial Assets | 78,685 |
|-------------|----------|--|----------------------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 78,685 |
| Program | 91002 | Infrastructure Delivery and Management | | 78,685 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 78,685 |
| Project | 820478 | Extension of water from GWCL mains within Awutu Beraku | 1.0 1.0 1.0 | 78,685 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Fixed assets | | | | 78,685 |
| 3113162 WIP - Water Systems | | | | 78,685 |

Total Cost Centre 669,964

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 112,372 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2041002001 | Awutu Senya District - Awutu Beraku_Works_Public Works_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Compensation of employees [GFS] | | | | 112,372 |
| Objective | 000000 | Compensation of Employees | | 112,372 |
| Program | 91002 | Infrastructure Delivery and Management | | 112,372 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 112,372 |
| Operation | 000000 | | 0.0 0.0 0.0 | 112,372 |
| Wages and salaries [GFS] | | | | 112,372 |
| 2111001 Established Post | | | | 112,372 |
| Total Cost Centre | | | | 112,372 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 14,293 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2041004001 | Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Use of goods and services | | | | 14,293 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 14,293 |
| Program | 91002 | Infrastructure Delivery and Management | | 14,293 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 14,293 |
| Operation | 820401 | Internal management of the organisation | 1.0 1.0 1.0 | 14,293 |
| Use of goods and services | | | | 14,293 |
| 2210101 Printed Material and Stationery | | | | 14,293 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 82,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2041004001 | Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central | | |
| Location Code | 0209100 | Ewutu Senya West - Ewutu Breku | | |
| Non Financial Assets | | | | 82,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 82,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 82,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 82,000 |
| Project | 820428 | Spot improvement and Reshaping of 24km Feeder Roads in the District | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | | | | 30,000 |
| 3111308 Feeder Roads | | | | 30,000 |
| Project | 820442 | Resealing of Awutu Traditional Council road (0.70KM) and Sealing works on Awutu car park | 1.0 1.0 1.0 | 52,000 |
| Fixed assets | | | | 52,000 |
| 3111308 Feeder Roads | | | | 52,000 |
| Total Cost Centre | | | | 96,293 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Awutu Senya District - Awutu Beraku | 0 | 0 | 0 | 2,810,478 | 2,810,478 | 2,838,583 |
| Management and Administration | 0 | 0 | 0 | 793,010 | 793,010 | 800,940 |
| Other Capital Expenditure(Purchase of Plant) | 0 | 0 | 0 | 127,052 | 127,052 | 128,323 |
| Construction of official Residence for DCE | 0 | 0 | 0 | 319,545 | 319,545 | 322,741 |
| Acquisition and Documentation of land for Assembly Projects | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Materials Support for community initiated Projects | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Construction of office Accommodation Phase II | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Completion of Jei Krodua Area Council | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Purchase of Office equipment and furniture | 0 | 0 | 0 | 46,413 | 46,413 | 46,877 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 662,955 | 662,955 | 669,584 |
| Purchase of office equipment and furniture | 0 | 0 | 0 | 0 | 0 | 0 |
| Purchase of Office equipment and Furniture(GOG) | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction of 2No.boreholes and Rpair of 5No. Broken down Boreholes | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Completion of Lorry Park (lower) at Bawjiase Market | 0 | 0 | 0 | 351,270 | 351,270 | 354,782 |
| Construction of storm water drainage and maintenance of existing drain at the lorry park(lower) at Bawjiase Market | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| construction of external works,reshaping of 500m access road and drainage works to the Rural Tech. Facility | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| Extension of water from GWCL mains within Awutu Beraku | 0 | 0 | 0 | 78,685 | 78,685 | 79,472 |
| Construction of Market at Bawjiase Market | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Spot improvement and Reshaping of 24km Feeder Roads in the District | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Resealing of Awutu Traditional Council road (0.70KM) and Sealing works on Awutu car park | 0 | 0 | 0 | 52,000 | 52,000 | 52,520 |
| Social Services Delivery | 0 | 0 | 0 | 907,377 | 907,377 | 916,451 |
| Completion of 1No. 6 unit classroom blocks at Zion A&B, Senya | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Support Science Technology Mathematics Clinic(STMC) | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Construction of 1No 3 unit classroom Block with office and stores at Akrampa | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Constuction of 1No. 4unit Classroom Block with ancillary facilities | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Completion of ICT centre | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Provide School furniture 250 hexagonal,300 Dual desk (Pry) 300 Mono desk(JHS) 200 Teacher' table & chairs 100 Cupboards | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Construction of CHPS Compound at Ayeresu | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Construction of CHPS Compound at Ofadaa | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Completion of CHPS Compound at Bonsueku | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Extension and supply of Electricity to CHPS Compounds | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| Construction of Male, Female and Children Ward Senya Health Centre | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Construction of 2No. Semi detached Nurses quarters | 0 | 0 | 0 | 352,377 | 352,377 | 355,901 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Purchase of Office equipment and furniture(GOG) | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 172,093 | 172,093 | 173,814 |
| Construction of Bontrase Market | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of Mini Market/ Durbar ground at Bibianiha | 0 | 0 | 0 | 72,093 | 72,093 | 72,814 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 275,043 | 275,043 | 277,793 |
| Purchase of office equipment and furniture | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| construction of 1No. 12 seater WC toilet at Bonsuaku | 0 | 0 | 0 | 78,260 | 78,260 | 79,042 |
| Rehabilitate one (1) slaughter slab | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Construct animal pounds in 3No. Area Council | 0 | 0 | 0 | 40,658 | 40,658 | 41,065 |
| Construction of 1No. 32 seater WC toilet at Awutu Beraku | 0 | 0 | 0 | 143,125 | 143,125 | 144,556 |
| Grand Total | 0 | 0 | 0 | 2,810,478 | 2,810,478 | 2,838,583 |