



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### SENE WEST DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### ESTABLISHMENT OF THE DISTRICT

Sene West District is one of the twenty-nine (29) Districts in the Brong Ahafo Region, created in 2012 by the Legislative Instrument (LI) 2088. It has Kwame Danso as the district capital, which is about 245km from Sunyani, capital of the Brong Ahafo region. It is located on the south-eastern part of the region.

#### 1. LOCATION AND SIZE

Sene West District is situated in the North/Eastern part of the Brong Ahafo Region of Ghana. The District is located between longitudes 0° 15'E and 0° 15'W and latitudes 7° N and 8° 30'N. In all, the District occupies a total land area of about 3,262.1 sq. km. It therefore constitutes about 8.2% of the region's land area, which is 39,557.08 sq. km. It extends from the Volta Lake in the north to River Obosom in the south.

Sene West District shares common boundaries with the East Gonja District to the north (in the Northern Region). Sene East District to the East (in the Brong Ahafo Region), to the South and West by Kwahu Afram Plains North and Sekyere Afram Plains Districts in the Eastern and Ashanti Regions respectively. To the West and North-West by Atebubu-Amanten and Pru Districts respectively (both in the Brong Ahafo Region).

#### 2. POPULATION STRUCTURE

The population of the district is about Sixty Seven Thousand, Two Hundred and Sixty One (67,261) with growth rate of about 2.7%. Female population constitute about 49.3% whiles the male population forms about 50.7% of the total population respectively. The total dependency ratio of the district is about 91.4.

The district has a high illiteracy rate of about 49.3%. Thus, the literacy rate is about 50.7%. People with Basic education qualification constitute about 38% while's people with tertiary education forms only 0.2%.

The district is sparsely populated with population density of about 106 persons per sq. Km. There are about one hundred and thirty seven (137) communities in the district. The District is predominantly rural with rural urban split of about of 74.1:25.9. (Source: Report on the 2010 Population and Housing Census- Statistical Service June 2017).

### **3. DISTRICT ECONOMY**

The employment rate in the district is about 73% of the active labour force. The above figure puts the unemployment rate in the district at 27%. However, the unemployment rate in the region is about 34% which is higher than the district's rate of 27%.

#### **a. AGRICULTURE**

The major economic activities of the district fall under agriculture, forestry and fisheries, which employ about 77% of the active labour force in the district. Commerce, service and industrial sectors employ about 8.1%, 3.9% and 10.9% of the labour force respectively.

The local economy of the district is dominated by the agricultural sector. Of the total employed labour force in the district, agriculture employs about 77%.

All three main sectors of Agriculture, namely: crops, livestock and fisheries are being practiced in the district.

#### **b. MARKET CENTRE**

The only major market centre in the district is located at Kwame Danso. However, due to the poor road network, the patronage of the market is very poor. This situation prevents the Assembly from mobilizing the needed revenue from the market.

#### **c. ROAD NETWORK**

The road network in the district is in a very deplorable state, which makes transportation of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains un-tarred. The road almost becomes non-motorable during rainy season. The contractor on the Atebubu –Kwame Danso Road had

abandoned site for the past three seven months and the condition of the road keeps on deteriorating. However, works on the Kwame Danso-Kwadwokrom trunk road had begun and work is progressing steadily.

#### **d. EDUCATION**

There are 1,023 Teachers in the District, 63.4% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 12.2%, 64.2% and 75.9% respectively. Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 36:1, 33:1, 23:1 respectively.

However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas.

The best performance of BECE for the last seven year was in 2012 where the district obtained 48%. The reasons for the poor performance include the presence of many Untrained Teachers, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities.

#### **e. HEALTH**

There are nine (9) health facilities in the district, one district hospital, one private clinic and seven CHPS Centres. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1: 67,261 and high nurse-population ratios put too much burden on Doctors and Nurses and other health professionals.

These high ratios coupled with inadequate logistics support could impacts negatively on the health delivery system in the district.

#### **f. WATER AND SANITATION**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. Overall, 75 communities out of the 135 communities (representing 48.8%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

There are 81 places of convenience in the District. Pit latrines serve most of the communities. The district can boast of only 39 modern public places of convenience.

#### **g. ENERGY**

About 20% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the Rural Electrification Project, which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites while the remaining four are been connected to the National Grid. The 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using firewood as energy for cooking at 83.7%.The above situation leads to the depletion of the forest.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

The vision of the Sene West Assembly is to become a well-placed and resourced Local Government Authority, which is able to improve upon the living standard and quality of life of its people in an enabling environment for good governance and overall development of the District

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

Sene West District Assembly exists to improve on the standard of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies and programmes within the national development framework. to address issues of unemployment, poor healthcare delivery, inaccessibility to education, untapped agricultural potentials, poor sanitation and inadequate potable water on a sustainable basis.

## PART B: STRATEGIC OVERVIEW

### 1. NMTPF POLICY OBJECTIVES

The National Medium Term Policy Framework contains fifteen (15) Policy Objectives that are relevant to the Sene West District Assembly. The District was established in 2012 with a Legislative Instrument LI 2088.

1. Improve local government service and institutionalize district level planning and budgeting
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Improve public expenditure management and budgetary control
4. Enhance quality of teaching and learning
5. Improve quality of health service delivery including mental health
6. Improve investment for sanitation
7. Promote adequate and diversified consumption of nutritious foods
8. Mainstream development communication into national development planning processes
9. Promote decent living conditions for person with disability
10. Develop and implement a national digital system for property identification
11. Integrate land use, transportation planning, development and service provision
12. Improve investment for water
13. Ensure sustainable development and management of the transport sector
14. Improve trade competitiveness
15. Promote effective disaster prevention and mitigation

### 2. GOAL

The goal of the Sene West District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

### 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
  - i. Take the steps and measures that are necessary and expedient to
  - ii. Execute approved development plans and budgets for the district;
  - iii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iv. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- v. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- vi. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

	Deepen transparency and public accountability		16.5 Substantially reduce corruption and bribery in all their forms
	Strengthen domestic resource mobilization.	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
	Successfully Implement Government Flagship Policies and Programmes		

**MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)**

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET
Governance, Corruption and Public Accountability	Ensure effective implementation of the decentralization policy and programmes	Goal 16. Promote peaceful and inclusive societies for sustainable development,	16.6 Develop effective, accountable and transparent institutions at all levels
	Improve decentralized planning	provide access to justice for all and build effective,	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Improve popular participation at regional and district levels	accountable and inclusive institutions at all levels	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Social Development	Ensure free, equitable and quality edu. for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
			4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
			4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
	Build capacity for sports and recreational development		
	Ensure affordable, equitable, easily accessible and Universal	Goal 3. Ensure healthy lives and	3.1 Reduce maternal mortality ratio to less than 70 per 100,000 live births

	Health Coverage (UHC)	promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
	End epidemics of AIDS, TB, malaria and trop. Diseases		3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
			3.7 Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
Social Development	Impl. Appropriate Social Protection Sys. & measures	Goal 1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
	Adopt and strengthen legislation & policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels
	Improve access to safe and reliable water supply services	Goal 6. Ensure availability and	6.1 Achieve universal and equitable access to safe and affordable drinking



	for all	sustainable	water for all
	Enhance access to improved and reliable environmental sanitation services	management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management
			6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Economic Development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.a. Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
	Support Entrepreneurship and SMEs development		
	Enhance domestic trade	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
	Ensure universal access to affordable, reliable & modern energy servs.	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services

Environment, Infrastructure and Human Settlements	Facilitate sus. and resilient infrastructure dev.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all 9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States
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inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
	Enhance inclusive urbanization & capacity for settlement planning		11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	Inc. settle's impl. inter climate chg & disasater risk red'tion		11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Fiscal mobilisation	Resource	% IGF performance	2016	65%	2018	37.5%	2019	80%
Improved fiscal resource expenditure management		% expenditure performance	2016	95%	2018	90%	2019	100%
Increased support for SMEs development and management under (LED)		% of LED activities implemented	2016	50%	2018	25%	2019	75
Improved access to healthcare delivery in the District.		% of population insured accessing health care	2016	60%	2018	75%	2019	80%

Improve functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2016	2018	2019	2020
		0	0	3	3
Improved upon agriculture extension services in the District	Number of extension services rendered	2016	2018	2019	2020
		150	120	160	160
The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable person supported	2016	2018	2019	2020
		72%	54%	80%	80%
Implementation of identified capacity building programme for staff	Number of staff trained	2016	2018	2019	2020
		20	10	30	30
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2016	2018	2019	2020
		120	70	150	150
Improve access and quality education by all children in the District	% increase in enrolment. % increase in performance	2016	2018	2019	2020
		6% 2%	3% 2%	15% 30%	15% 30%
Increased inclusiveness and equitable access to education at levels	% increased	2016	2018	2019	2020
		45	30	60	60
Increase access to potable water delivery	% of population with access to potable water	2016	2018	2019	2020
		30%	32%	45%	45%

Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2016	2018	2019	2020
		3	2	3	3
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated	2016	2018	2019	2020
		15	20	30	30
	Number refuse containers provided	3	0	10	10
	Number of sanitation days held.	10	0	12	12
Improved security in the District	Number of DISEC meeting held.	2016	2018	2019	2020
		12	6	4	4
	Number of streetlight provided/rehabilitated.	60	20	50	50
Improved disaster prevention and management	Number of disaster campaigns held.	2016	2018	2019	2020
		6	2	8	8
	Number of victims supported	40	0	0	0

**5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Establish a data base of all properties in the district Activate Revenue taskforce to assist in the collection of cattle rates
<b>LANDS</b>	Sensitize the public on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
<b>LICENSES</b>	Sensitize business operators to acquire licenses and also renew their licenses when expired
<b>RENT</b>	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
<b>FEES AND FINES</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

**PART C: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, 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 all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Kwame Danso Town Council, Waise/Bantama and Kyeamekrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and

Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

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 deliver public services efficiently.

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 Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

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.

The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kwame Danso Town council, Wiase/Bantama and Kyeamekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 116 are on GoG pay roll and 19 on IGF pay roll.

## BUDGET SUB-PROGRAMME SUMMARY

### 1. PROGRAMME1: 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 Sene West 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, stationery, and other supporting logistics.

The a total of 78 staff to execute this sub-programme comprising of 19 Central Administration officers, 1 procurement officer, 1 Senior Internal Auditor, 9 Caretakers, 11 Drivers, 9 Security Officers, and 28 cleaners. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries 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	Projections					
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 <sup>st</sup> January the ensuing year.	1	1	1	1	1	1
Training of staff	Number of staff trained	57	20	50	50	50	50
Heads of Departments Meetings Held	Minutes of Meetings Filed	2	2	4	4	4	4
Management Meetings Held	Minutes filed	4	3	8	8	8	8
General Assembly Meetings Organised	Minutes of Assembly meetings filed	3	2	3	3	3	3
Statutory Committee meetings held	Minutes of Committee meetings filed	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. Dwan traditional council at Kwame Danso
Internal management and running of the office	Renovation of the District Assembly old office (NADMO office)
Furnish some residences of the District Assembly and other Decentralized Departments	Furnishing of Assembly Hall
Support Security Agency to fight crime	Construction of 1 No. police station at Bantama
Organise Senior Citizens Day	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 3 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: 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/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the 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.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Twenty-Eight (28) officers, comprising one Principal Accountant, 1, proficiently operate the sub-programme

Senior Accountants, 2 Accountants and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

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

- ❖ Inadequate motorbikes 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly received and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 3 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	Procurement of revenue mobilisation software
Keeping proper records of accounts	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

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

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. 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 include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Two officers comprising of one Budget Analyst and one Planning Officers proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in	Number of public hearings organized	2	2	2	7	2	2

planning, budgeting and implementation	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	100	-	-	-

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

**3. Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: 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 strength of two officers comprising of one Human resource manager and 1Principal Executive officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	25	-	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	7	5	5	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
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **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 the:

Planning and management of human settlements; provision of planning services to public authorities and private developers;

Development of layouts plans (planning schemes) to guide orderly development;

Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to 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.

The District Assembly however lacks a physical planning officer and so the physical planner at Atebubu Municipal Assembly oversees the office of the Physical Planning Department in Kwame Danso. There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

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

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

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the 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;

Advise on preparation of structures for towns and villages within the district;

Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

Assist to provide the layout for buildings for improved housing layout and settlement;

Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

Advise on the acquisition of landed property in the public interest; and

Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Sene West District has no staff in any of these units and so the department is sometimes dormant thus creating too much workload on the physical planner from our Sister District (Atebubu) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to operate 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Kwame Danso Township	No. of properties valued	-	-	90	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1

Street Named and Property Addressed	Number of streets named	8	-	5	5	6	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

organized	
Create public awareness on development control	
Issuance of development permits	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kwame Ninsin Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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

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

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

There are 10 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 2 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totalling 10 ( 9 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to deliver effectively 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	4	5	8	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	50
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	40



Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9	9

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kwame Danso feeder road (5km) Phase I & II, Waise, Bantama, and Kyeamekrom junction – Tuesday and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
	Drilling/installation of 52 No. boreholes in some selected communities

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 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.

Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

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 three 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 SENE WEST District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: 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 carried 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 pre-school, 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;

Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

Supply and distribution of 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;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 642 staff consisting of 52 Administration officers and 590 Teachers. 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage 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			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4	4
	No. of teachers quarters constructed		0	1	1	2	2	2

No. of dining halls constructed	0	1	1	0	0
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 3 No. 3-unit Classroom block at Lassi, Chaboba and Lemu.
Support for brilliant but needy students	Rehabilitation of 2 No. classroom blocks at KDSHTS.
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	Construction of 1No. 6-unit classroom block at Kwame Danso Senior High School
Organise Independence day celebration	Rehabilitation of 6 No. classroom blocks at Kwame Danso D/A, Kanto Prim, Bantama DA, Presby JHS, Waise Prim, Nturuboso Prim.
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	Procurement of 1 No. Vehicle for GES to intensify monitoring and supervision
Provide adequate office stationery and other logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: 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.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The 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 for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

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, Savannah Signatures, and Kwame Danso etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lab technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

Donor polices are sometimes challenging

Low funding for infrastructure development

Limited office and staff accommodation and those available are dilapidated

Deplorable state of the District Health Directorate.

Low sponsorship to health personnel to return to the district and work

Inequitable distribution of health personnel (doctor, nurses)

Delays in re-imbursement of funds (NHIS) to health centres to function effectively

Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues

Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)

Lack of sanitary land-fill sites

Lack of liquid waste treatment plants (waste stabilisation pond)

Inadequate means of transport for execution and monitoring of health activities

### 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		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	3	4
	No. of nurses quarters constructed/re novated	1	1	1	2	2	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-	-

	No. of communities declared ODF proper	-	6	100	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	200	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	650	700
Stray animals arrested	No. of animals	50	20	100	150	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	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

<b>Operations</b>	<b>Projects</b>
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to

	health centres at Kyeamekrom and Drobe.
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Laboratory at Kwame Danso Polyclinic
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of 1 No. Transformer to supply sufficient current to the Kwame Danso Polyclinic
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
Institutional Latrines maintenance and Liquid waste management	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kyeamekrom, Bantama and KDSHTS
Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional latrine & 2-unit urinals at Waise and Bantama.
Assist households to construct 250 household Latrines	Construction of 1 No. slaughter house
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: 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 Unit 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 Centre's and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The 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 Centre's as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. Two officers would be carrying out this sub-programme comprising of one Community Development Officers, and one Social Development Officer.

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		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	1500	2500

Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	80	90
Reduce the intake of non-iodated salt	Number of women sensitized	30	49	60	65	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26





Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 2. Budget Programme Description

The economic development programme aims at provide 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;

Promote an effective and integrated water management

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.

Twelve staff will deliver the programme from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: 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, and 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 services to be delivered under the sub-programme include support to the creation of business opportunities. Provision of 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 three Officers comprising of one BAC Trainer/Motivator, 1 Business Development Officer and one Secretary.

### 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		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45

	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Kwame Danso
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

**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 – programme. The department has five 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. dugouts, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

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

Lack of 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		Budget Year 2019	Projections		
			2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved	Maize	No. of	2	2	3	3	3	3
	Soybeans	Demonstration	1	1	2	2	2	2

varieties established	Cowpea	sites established	2	3	4	4	4	4
	Groundnuts		2	2	3	3	3	3
	Vegetables		-	1	2	2	2	2
	Compose		-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	12	13	
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	7	8	
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,500	8,700	
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600	
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000	
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000	
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6	

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA

<b>Projects</b>
Construction/Rehabilitation Dug-out at Bantama and Kwame Danso

Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements
Support to farmers especially the youth to put extra area of land under crop production
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide
Train 10 AEAs on post-harvest technologies
Form and put in place 7 functional Water Users Associations
Sensitize FBOs and out-growers on extension delivery and value chain concept
Capacity of 3 nursery operators and support them expand and improve the quality of seedling
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabies, blackleg, new castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

Re-vegetation of 10 hectares at Bantama and Kyeamekrom
Construction of 1 No. Agric staff Quarters at Drobe
Small Ruminants and Birds projects
Promotion of Aquaculture (Kyeamekrom dam as a case study)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **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 12 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: 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, 12 NADMO officers will carry out 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	9	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective	

service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,929,073		
130201 17.1 strengthen domestic resource mob.	7,104,599	2		
150101 Enhance business enabling environment	0	205,000		
160201 Improve production efficiency and yield	0	327,159		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	6,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	130,295		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	47,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	140,001		
410101 Deepen political and administrative decentralisation	0	1,488,399		
410201 Improve decentralised planning	0	57,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	165,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	130,000		
470102 16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	807,833		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	490,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
570102 6.1 Achieve univ. and equit access to water	0	400,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	677,886		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	200,952		
660201 Build capacity for sports and recreational development	0	5,000		

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	7,104,599	7,286,599	-182,000	-2.50

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>298 02 00 001 27</b>	<b>7,104,598.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 130201</b> 17.1 strengthen domestic resource mob.				
<b>Output 0001</b> Grants				
<b>From foreign governments(Current)</b>	6,644,598.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,839,073.98	0.00	0.00	0.00
1331002 DACF - Assembly	3,217,232.57	0.00	0.00	0.00
1331003 DACF - MP	310,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	232,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,292.25	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	920,000.00	0.00	0.00	0.00
<b>Output 0002</b> Internally Generated Funds (IGF)				
<b>Property income [GFS]</b>	124,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1413003 Special Rates	3,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	332,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	140,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,104,598.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
<b>Sene West - Kwame Danso</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,286,599</b>	<b>7,005,890</b>	<b>5,954,556</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905,364</b>	<b>1,923,755</b>	<b>1,918,358</b>
Management and Administration	0	0	0	1,438,453	1,452,838	1,452,838
Infrastructure Delivery and Management	0	0	0	175,247	176,751	177,000
Social Services Delivery	0	0	0	54,838	55,277	55,387
Economic Development	0	0	0	236,825	238,889	233,133
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,002</b>	<b>470,702</b>	<b>429,252</b>
Management and Administration	0	0	0	470,002	470,702	429,252
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>363,600</b>
Management and Administration	0	0	0	360,000	360,000	363,600
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,169,233</b>	<b>3,119,433</b>	<b>2,574,725</b>
Management and Administration	0	0	0	1,292,399	1,292,599	1,244,723
Infrastructure Delivery and Management	0	0	0	800,002	800,002	444,402
Social Services Delivery	0	0	0	870,833	820,833	697,741
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	106,000	106,000	86,860
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
Social Services Delivery	0	0	0	170,000	170,000	171,700
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,705</b>	<b>201,705</b>	<b>203,722</b>
Economic Development	0	0	0	201,705	201,705	203,722
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,295</b>	<b>30,295</b>	<b>30,598</b>
Environmental and Sanitation Management	0	0	0	30,295	30,295	30,598
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>730,001</b>	<b>262,601</b>
Management and Administration	0	0	0	90,000	90,000	60,600
Infrastructure Delivery and Management	0	0	0	440,000	440,000	0
Social Services Delivery	0	0	0	250,000	1	1
Economic Development	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,286,599</b>	<b>7,005,890</b>	<b>5,954,556</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	7,286,599	7,005,890	5,954,556
<b>Management and Administration</b>	0	0	0	3,650,854	3,666,139	3,551,013
<b>SP1.1: General Administration</b>	0	0	0	3,153,854	3,169,139	3,089,443
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,528,453	1,543,738	1,543,738
211 Wages and salaries [GFS]	0	0	0	1,528,453	1,543,738	1,543,738
21110 Established Position	0	0	0	1,434,482	1,448,827	1,448,827
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	43,972	44,411	44,411
<b>22 Use of goods and services</b>	0	0	0	745,401	745,401	742,755
221 Use of goods and services	0	0	0	745,401	745,401	742,755
22101 Materials - Office Supplies	0	0	0	250,003	250,003	252,503
22102 Utilities	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	212,398	212,398	214,522
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
22108 Consulting Services	0	0	0	20,000	20,000	10,100
22109 Special Services	0	0	0	62,000	62,000	62,620
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	560,000	560,000	479,750
311 Fixed assets	0	0	0	560,000	560,000	479,750
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	100,000	100,000	20,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	5,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	115,000	115,000	85,850
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	0
311 Fixed assets	0	0	0	30,000	30,000	0
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	247,000	247,000	239,370

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	247,000	247,000	239,370
221 Use of goods and services	0	0	0	247,000	247,000	239,370
22101 Materials - Office Supplies	0	0	0	20,000	20,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	32,000	32,000	32,320
22112 Emergency Services	0	0	0	160,000	160,000	161,600
<b>SP1.4: Legislative Oversights</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>SP1.5: Human Resource Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	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
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,415,249	1,416,752	621,401
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	47,000	47,000	47,470
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,368,249	1,369,752	573,931
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,362	151,866	151,866
211 Wages and salaries [GFS]	0	0	0	150,362	151,866	151,866
21110 Established Position	0	0	0	150,362	151,866	151,866
<b>22 Use of goods and services</b>	0	0	0	27,885	27,885	28,164
221 Use of goods and services	0	0	0	27,885	27,885	28,164
22101 Materials - Office Supplies	0	0	0	20,885	20,885	21,094
22105 Travel - Transport	0	0	0	7,000	7,000	7,070

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,190,002	1,190,002	393,902
311 Fixed assets	0	0	0	1,190,002	1,190,002	393,902
31111 Dwellings	0	0	0	200,000	200,000	0
31112 Nonresidential buildings	0	0	0	330,000	330,000	50,500
31113 Other structures	0	0	0	140,002	140,002	141,402
31131 Infrastructure Assets	0	0	0	520,000	520,000	202,000
<b>Social Services Delivery</b>	0	0	0	1,345,671	1,046,111	924,829
<b>SP3.1 Education and Youth Development</b>	0	0	0	650,833	650,833	657,341
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	640,833	640,833	647,241
311 Fixed assets	0	0	0	640,833	640,833	647,241
31112 Nonresidential buildings	0	0	0	640,833	640,833	647,241
<b>SP3.2 Health Delivery</b>	0	0	0	450,000	150,001	20,201
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	430,000	130,001	1
311 Fixed assets	0	0	0	430,000	130,001	1
31112 Nonresidential buildings	0	0	0	430,000	130,001	1
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	244,838	245,277	247,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,886	44,325	44,325
211 Wages and salaries [GFS]	0	0	0	43,886	44,325	44,325
21110 Established Position	0	0	0	43,886	44,325	44,325
<b>22 Use of goods and services</b>	0	0	0	40,952	40,952	41,362
221 Use of goods and services	0	0	0	40,952	40,952	41,362
22101 Materials - Office Supplies	0	0	0	3,952	3,952	3,992
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	738,530	740,593	739,855
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	205,000	205,000	207,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2 Agricultural Development</b>	0	0	0	533,530	535,593	532,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,371	208,435	208,435
211 Wages and salaries [GFS]	0	0	0	206,371	208,435	208,435
21110 Established Position	0	0	0	206,371	208,435	208,435
<b>22 Use of goods and services</b>	0	0	0	327,159	327,159	324,370
221 Use of goods and services	0	0	0	327,159	327,159	324,370
22101 Materials - Office Supplies	0	0	0	75,454	75,454	76,209
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,000	33,000	27,270
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	70,705	70,705	71,412
<b>Environmental and Sanitation Management</b>	0	0	0	136,295	136,295	117,458
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	136,295	136,295	117,458
<b>22 Use of goods and services</b>	0	0	0	66,295	66,295	66,958
221 Use of goods and services	0	0	0	66,295	66,295	66,958
22106 Repairs - Maintenance	0	0	0	60,295	60,295	60,898
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	70,000	70,000	50,500
282 Miscellaneous other expense	0	0	0	70,000	70,000	50,500
28210 General Expenses	0	0	0	70,000	70,000	50,500
<b>Grand Total</b>	0	0	0	7,286,599	7,005,890	5,954,556

2019 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	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
Senne West - Kwame Danso	1,859,073	1,546,890	2,025,834	5,431,897	70,000	295,002	105,000	470,002	0	0	0	0	292,000	920,000	1,272,000	7,285,599
Management and Administration	1,458,453	1,177,399	455,000	3,090,852	70,000	295,002	105,000	470,002	0	0	0	0	60,000	30,000	90,000	3,650,854
Central Administration	1,458,453	980,399	435,000	2,873,852	70,000	200,000	85,000	335,000	0	0	0	0	60,000	0	60,000	3,268,852
Administration (Assembly Office)	1,458,453	980,399	435,000	2,873,852	70,000	200,000	85,000	335,000	0	0	0	0	60,000	0	60,000	3,268,852
Finance	0	15,000	0	15,000	0	85,002	0	85,002	0	0	0	0	0	30,000	30,000	130,002
Education, Youth and Sports	0	15,000	0	15,000	0	85,002	0	85,002	0	0	0	0	0	0	0	162,000
Education	0	162,000	0	162,000	0	0	0	0	0	0	0	0	0	0	0	162,000
Health	0	20,000	20,000	40,000	0	10,000	40,000	50,000	0	0	0	0	0	0	0	90,000
Office of District Medical Officer of Health	0	0	20,000	20,000	0	0	40,000	40,000	0	0	0	0	0	0	0	60,000
Environmental Health Unit	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	150,362	74,885	750,002	975,249	0	0	0	0	0	0	0	0	440,000	440,000	1,415,249	
Central Administration	150,362	0	0	150,362	0	0	0	0	0	0	0	0	0	0	0	150,362
Administration (Assembly Office)	150,362	0	0	150,362	0	0	0	0	0	0	0	0	0	0	0	150,362
Physical Planning	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	47,000
Town and Country Planning	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	47,000
Works	0	27,885	750,002	777,886	0	0	0	0	0	0	0	0	0	440,000	440,000	1,217,886
Office of Departmental Head	0	27,885	0	27,885	0	0	0	0	0	0	0	0	0	0	0	27,885
Public Works	0	0	450,001	450,001	0	0	0	0	0	0	0	0	0	200,000	200,000	650,001
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	240,000	240,000	400,000
Feeder Roads	0	0	140,001	140,001	0	0	0	0	0	0	0	0	0	0	0	140,001
Social Services Delivery	43,886	60,932	820,833	925,671	0	0	0	0	0	0	0	0	250,000	250,000	1,355,671	
Central Administration	43,886	0	0	43,886	0	0	0	0	0	0	0	0	0	0	0	43,886
Administration (Assembly Office)	43,886	0	0	43,886	0	0	0	0	0	0	0	0	0	0	0	43,886
Education, Youth and Sports	0	10,000	640,833	650,833	0	0	0	0	0	0	0	0	0	0	0	650,833
Education	0	5,000	640,833	645,833	0	0	0	0	0	0	0	0	0	0	0	645,833
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000

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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	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
Health	0	20,000	180,000	200,000	0	0	0	0	0	0	0	0	0	250,000	250,000	450,000
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Hospital services	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	250,000	250,000	430,000
Social Welfare & Community Development	0	30,932	0	30,932	0	0	0	0	0	0	0	0	0	0	0	20,932
Office of Departmental Head	0	30,932	0	30,932	0	0	0	0	0	0	0	0	0	0	0	200,932
Economic Development	206,371	130,454	0	336,825	0	0	0	0	0	0	0	0	201,705	200,000	401,705	738,530
Central Administration	206,371	0	0	206,371	0	0	0	0	0	0	0	0	0	0	0	206,371
Administration (Assembly Office)	206,371	0	0	206,371	0	0	0	0	0	0	0	0	0	0	0	206,371
Agriculture	0	125,454	0	125,454	0	0	0	0	0	0	0	0	201,705	0	201,705	327,159
Trade, Industry and Tourism	0	125,454	0	125,454	0	0	0	0	0	0	0	0	201,705	0	201,705	327,159
Trade	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	200,000	200,000	205,000
Environmental and Sanitation Management	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	200,000	200,000	205,000
Waste Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	30,295	0	30,295	136,295
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	30,295	0	30,295	130,295
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,839,073
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Compensation of employees [GFS]	1,839,073
Objective	000000	Compensation of Employees			1,839,073
Program	91001	Management and Administration			1,438,453
Sub-Program	91001001	SP1.1: General Administration			1,438,453
Operation	000000		0.0 0.0 0.0		1,438,453

Wages and salaries [GFS]				1,438,453
2111001 Established Post				1,434,482
2111257 Compensatory Allowance				3,972
Program	91002	Infrastructure Delivery and Management		150,362
Sub-Program	91002002	SP2.2 Infrastructure Development		150,362
Operation	000000		0.0 0.0 0.0	150,362

Wages and salaries [GFS]				150,362
2111001 Established Post				150,362
Program	91003	Social Services Delivery		43,886
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		43,886
Operation	000000		0.0 0.0 0.0	43,886

Wages and salaries [GFS]				43,886
2111001 Established Post				43,886
Program	91004	Economic Development		206,371
Sub-Program	91004002	SP4.2 Agricultural Development		206,371
Operation	000000		0.0 0.0 0.0	206,371

Wages and salaries [GFS]				206,371
2111001 Established Post				206,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	335,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Compensation of employees [GFS]	70,000
Objective	000000	Compensation of Employees			70,000
Program	91001	Management and Administration			70,000
Sub-Program	91001001	SP1.1: General Administration			70,000
Operation	000000		0.0 0.0 0.0		70,000

Wages and salaries [GFS]				70,000
2111102 Monthly paid and casual labour				50,000
2111243 Transfer Grants				20,000

				Use of goods and services	185,000
Objective	410101	Deepen political and administrative decentralisation			118,000
Program	91001	Management and Administration			118,000
Sub-Program	91001001	SP1.1: General Administration			113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		93,000

Use of goods and services				93,000	
2210201 Electricity charges				10,000	
2210203 Telecommunications				5,000	
2210204 Postal Charges				3,000	
2210503 Fuel and Lubricants - Official Vehicles				20,000	
2210509 Other Travel and Transportation				10,000	
2210510 Other Night allowances				30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000	
2210708 Refreshments				10,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210113 Feeding Cost				5,000	
2210404 Hotel Accommodations				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210103 Refreshment Items				10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		5,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

Objective	410201	Improve decentralised planning			27,000
Program	91001	Management and Administration			27,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			27,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210103 Refreshment Items						10,000
2210801 Local Consultants Fees						17,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Objective	470102	16.b Prom & enforce non-discrimn'try laws & policies for sust develp'mt				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210114 Rations						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
<b>Other expense</b>						<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
<b>Non Financial Assets</b>						<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001001	SP1.1: General Administration				65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000
Fixed assets						65,000
3111103 Bungalows/Flats						40,000
3112101 Motor Vehicle						20,000
3113160 WIP - Furniture and Fittings						5,000
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
<b>Total By Fund Source</b>						<b>310,000</b>
<b>Use of goods and services</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210708 Refreshments						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210708 Refreshments						20,000
2210711 Public Education and Sensitization						30,000
<b>Grants</b>						<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102 MP's capital development projects						100,000
<b>Other expense</b>						<b>130,000</b>
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821009 Donations						80,000
2821010 Contributions						50,000



Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,125,399</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Objective	000000	Compensation of employees [GFS]		<b>20,000</b>
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Program	91001	Management and Administration		<b>20,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>20,000</b>
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Operation	000000		0.0 0.0 0.0	<b>20,000</b>
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Wages and salaries [GFS]				<b>20,000</b>
2111243	Transfer Grants			<b>10,000</b>
2111257	Compensatory Allowance			<b>10,000</b>

Objective	410101	Deepen political and administrative decentralisation		<b>530,399</b>
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Program	91001	Management and Administration		<b>530,399</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>345,399</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>230,398</b>
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Use of goods and services				<b>230,398</b>
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2210101	Printed Material and Stationery			<b>30,000</b>
2210201	Electricity charges			<b>5,000</b>
2210202	Water			<b>5,000</b>
2210203	Telecommunications			<b>13,000</b>
2210204	Postal Charges			<b>1,000</b>
2210402	Residential Accommodations			<b>5,000</b>
2210407	Rental of Other Transport			<b>9,000</b>
2210408	Rental of Furniture and Fittings			<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>70,000</b>
2210509	Other Travel and Transportation			<b>15,000</b>
2210510	Other Night allowances			<b>57,398</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>10,000</b>
2210708	Refreshments			<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>50,000</b>

Use of goods and services				<b>50,000</b>
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2210111	Other Office Materials and Consumables			<b>50,000</b>
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>1</b>
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Use of goods and services				<b>1</b>
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2210102	Office Facilities, Supplies and Accessories			<b>1</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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2210103	Refreshment Items			<b>5,000</b>
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2210902	Official Celebrations			<b>25,000</b>
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>25,000</b>
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Use of goods and services				<b>25,000</b>
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2210113	Feeding Cost			<b>10,000</b>
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2210404	Hotel Accommodations			<b>15,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
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2210801	Local Consultants Fees			<b>10,000</b>
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>185,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>160,000</b>
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Use of goods and services				<b>160,000</b>
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2211201	Field Operations			<b>80,000</b>
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2211203	Emergency Works			<b>80,000</b>
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>25,000</b>
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Use of goods and services				<b>25,000</b>
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2210509	Other Travel and Transportation			<b>10,000</b>
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2210801	Local Consultants Fees			<b>15,000</b>
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Objective	410201	Improve decentralised planning		<b>30,000</b>
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Program	91001	Management and Administration		<b>30,000</b>
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>30,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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2210103	Refreshment Items			<b>10,000</b>
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2210711	Public Education and Sensitization			<b>20,000</b>
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>45,000</b>
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Program	91001	Management and Administration		<b>45,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>10,000</b>
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
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2210103	Refreshment Items			<b>10,000</b>
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Sub-Program	91001004	SP1.4: Legislative Oversight		<b>35,000</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>35,000</b>
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Use of goods and services				<b>35,000</b>
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2210103	Refreshment Items			<b>10,000</b>
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2210904	Substructure Allowances			<b>25,000</b>
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Objective	470102	16.6 Prom & enforce non-discrimn'try laws & policies for sust develp'mt		<b>10,000</b>
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Program	91001	Management and Administration		<b>10,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>10,000</b>
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Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
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2210114	Rations			<b>10,000</b>
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Other expense				<b>55,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>55,000</b>
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Program	91001	Management and Administration		<b>55,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration								35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					35,000
		Miscellaneous other expense								35,000
		2821009 Donations								20,000
		2821010 Contributions								15,000
Sub-Program	91001005	SP1.5: Human Resource Management								20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
		2821019 Scholarship and Bursaries								20,000
<b>Non Financial Assets</b>										<b>435,000</b>
Objective	410101	Deepen political and administrative decentralisation								435,000
Program	91001	Management and Administration								435,000
Sub-Program	91001001	SP1.1: General Administration								435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000
		Fixed assets								200,000
		3111103 Bungalows/Flats								80,000
		3111210 Recreational Centres								100,000
		3112105 Motor Bike, bicycles etc								20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					235,000
		Fixed assets								235,000
		3111103 Bungalows/Flats								40,000
		3111204 Office Buildings								130,000
		3112101 Motor Vehicle								60,000
		3113160 WIP - Furniture and Fittings								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								60,000
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0719100	Sene - Kwame Danso								

Use of goods and services

Objective	410101	Deepen political and administrative decentralisation								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001005	SP1.5: Human Resource Management								60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					60,000
		Use of goods and services								60,000
		2210710 Staff Development								60,000
<b>Total Cost Centre</b>										<b>3,669,471</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								85,002
Organisation	2980200001	Sene West - Kwame Danso_Finance_Brong Ahafo								
Location Code	0719100	Sene - Kwame Danso								

Use of goods and services

Objective	130201	17.1 strengthen domestic resource mob.								2
Program	91001	Management and Administration								2
Sub-Program	91001001	SP1.1: General Administration								2
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					2
		Use of goods and services								2
		2210101 Printed Material and Stationery								2
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								85,000
Program	91001	Management and Administration								85,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		2210103 Refreshment Items								5,000
		2210801 Local Consultants Fees								10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								70,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					40,000
		Use of goods and services								40,000
		2210122 Value Books								40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					30,000
		Use of goods and services								30,000
		2210801 Local Consultants Fees								30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								15,000
Organisation	2980200001	Sene West - Kwame Danso_Finance_Brong Ahafo								
Location Code	0719100	Sene - Kwame Danso								

Use of goods and services

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								15,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		2210622 Maintenance of Computer Software								15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Project	911666	911666 - Revenue Collection	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113211 Computer Software				30,000
<b>Total Cost Centre</b>				<b>130,002</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	0719100	Sene - Kwame Danso		
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>757,833</b>
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	0719100	Sene - Kwame Danso		
<b>Use of goods and services</b>				<b>117,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		117,000
Program	91001	Management and Administration		112,000
Sub-Program	91001001	SP1.1: General Administration		112,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	112,000
Use of goods and services				112,000
2210115 Textbooks and Library Books				60,000
2210117 Teaching and Learning Materials				15,000
2210902 Official Celebrations				37,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
<b>Non Financial Assets</b>				<b>640,833</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		640,833
Program	91003	Social Services Delivery		640,833
Sub-Program	91003001	SP3.1 Education and Youth Development		640,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	640,833
Fixed assets				640,833
3111205 School Buildings				280,833
3111256 WIP - School Buildings				360,000

<i>Total Cost Centre</i>	807,833
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			<i>Amount (GHC)</i>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		5,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
<b>Use of goods and services</b>					<b>5,000</b>	
Objective	660201	Build capacity for sports and recreational development			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210118 Sports, Recreational and Cultural Materials					5,000	
<b>Total Cost Centre</b>					<b>5,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,000
Function Code	70721	General Medical services (IS)	
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Non Financial Assets	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111206	Slaughter House		10,000
3111303	Toilets		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70721	General Medical services (IS)	
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210105	Drugs		10,000
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Fixed assets			20,000
3111303	Toilets		20,000

**Total Cost Centre** 80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210120	Purchase of Petty Tools/Implements		5,000
2210301	Cleaning Materials		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210116	Chemicals and Consumables		20,000

**Total Cost Centre** 30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 180,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets		180,000
3111201	Hospitals	50,000
3111202	Clinics	130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 250,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111201	Hospitals	250,000

**Total Cost Centre** 430,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70510	Waste management		
Organisation	2980500001	Sene West - Kwame Danso_Waste Management_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Use of goods and services** 30,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	30,000

**Other expense** 70,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	91005	Environmental and Sanitation Management		70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		70,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821017	Refuse Lifting Expenses	70,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	30,295
Function Code	70510	Waste management		
Organisation	2980500001	Sene West - Kwame Danso_Waste Management_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Use of goods and services** 30,295

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,295
Program	91005	Environmental and Sanitation Management		30,295
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,295
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,295

Use of goods and services		30,295
2210616	Maintenance of Public Sanitary Facilities	30,295

**Total Cost Centre** 130,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 30,454
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

Use of goods and services 30,454

Objective 160201 Improve production efficiency and yield 30,454

Program 91004 Economic Development 30,454

Sub-Program 91004002 SP4.2 Agricultural Development 30,454

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 18,454

Use of goods and services 18,454

2210101 Printed Material and Stationery 3,454

2210201 Electricity charges 3,000

2210502 Maintenance and Repairs - Official Vehicles 6,000

2210503 Fuel and Lubricants - Official Vehicles 6,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210102 Office Facilities, Supplies and Accessories 12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 95,000
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

Use of goods and services 95,000

Objective 160201 Improve production efficiency and yield 95,000

Program 91004 Economic Development 95,000

Sub-Program 91004002 SP4.2 Agricultural Development 95,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210102 Office Facilities, Supplies and Accessories 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 75,000

Use of goods and services 75,000

2210708 Refreshments 25,000

2210902 Official Celebrations 50,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2211201 Field Operations 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 201,705
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

Use of goods and services 201,705

Objective 160201 Improve production efficiency and yield 201,705

Program 91004 Economic Development 201,705

Sub-Program 91004002 SP4.2 Agricultural Development 201,705

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 21,000

Use of goods and services 21,000

2210502 Maintenance and Repairs - Official Vehicles 6,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 180,705

Use of goods and services 180,705

2210105 Drugs 50,000

2210701 Training Materials 30,000

2210711 Public Education and Sensitization 40,000

2211201 Field Operations 60,705

**Total Cost Centre** 327,159

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

			7,000
Use of goods and services			7,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Other expense	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

			40,000
Miscellaneous other expense			40,000
2821018	Civic Numbering/Street Naming		40,000

**Total Cost Centre** 47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 10,952
Function Code	70620	Community Development	
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	10,952
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,952

			10,952
Use of goods and services			10,952
2210101	Printed Material and Stationery		3,000
2210111	Other Office Materials and Consumables		952
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210509	Other Travel and Transportation		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70620	Community Development	
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			10,000
Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

			10,000
Miscellaneous other expense			10,000
2821009	Donations		10,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 170,000
Function Code	70620	Community Development		
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Other expense</b>				<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes		150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000
<b>Total Cost Centre</b>				<b>200,952</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 17,885
Function Code	70610	Housing development		
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Use of goods and services</b>				<b>17,885</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,885
Program	91002	Infrastructure Delivery and Management		17,885
Sub-Program	91002002	SP2.2 Infrastructure Development		17,885
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		17,885
Use of goods and services				17,885
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				7,885
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 10,000
Function Code	70610	Housing development		
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		10,000
Use of goods and services				10,000
2210113 Feeding Cost				10,000
<b>Total Cost Centre</b>				<b>27,885</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	450,001
Function Code	70610	Housing development		
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 450,001

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		450,001
Program	91002	Infrastructure Delivery and Management		450,001
Sub-Program	91002002	SP2.2 Infrastructure Development		450,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets				
3111105	Palace			450,000
3111202	Clinics			200,000
3111205	School Buildings			50,000
3113101	Electrical Networks			80,000
3113101	Electrical Networks			120,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1
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Fixed assets				
3111399	Other Structures Control Code			1
				1

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	200,000
Function Code	70610	Housing development		
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				
3111209	Police Post			200,000
				200,000

**Total Cost Centre** 650,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	160,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 160,000

Objective	570102	6.1 Achieve univ. and equit access to water		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000

Fixed assets				
3113110	Water Systems			160,000
				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	240,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

**Non Financial Assets** 240,000

Objective	570102	6.1 Achieve univ. and equit access to water		240,000
Program	91002	Infrastructure Delivery and Management		240,000
Sub-Program	91002002	SP2.2 Infrastructure Development		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000

Fixed assets				
3113110	Water Systems			240,000
				240,000

**Total Cost Centre** 400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,001
Function Code	70451	Road transport		
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Non Financial Assets</b>				<b>140,001</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		140,001
Program	91002	Infrastructure Delivery and Management		140,001
Sub-Program	91002002	SP2.2 Infrastructure Development		140,001
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,001
Fixed assets				140,001
3111308 Feeder Roads				140,001
<b>Total Cost Centre</b>				<b>140,001</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	150101	Enhance business enabling environment		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	150101	Enhance business enabling environment		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
<b>Total Cost Centre</b>				<b>205,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

Use of goods and services 6,000

Objective 260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion 6,000

Program 91005 Environmental and Sanitation Management 6,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 6,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210711 Public Education and Sensitization 6,000

**Total Cost Centre** 6,000

**Total Vote** 7,286,599

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	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	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Capex	
Sene West - Kwame Danso Management and Administration	1,859,073	1,546,890	2,025,834	5,434,897	70,000	295,002	105,000	470,002	0	0	292,000	920,000	1,212,000
SP1.1: General Administration	1,458,453	1,177,399	4,551,000	3,990,852	70,000	295,002	105,000	470,002	0	0	60,000	30,000	3,650,854
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	70,000	0	70,000	0	0	0	0	3,153,854
SP1.3: Planning, Budgeting and Coordination	0	215,000	0	215,000	0	32,000	0	32,000	0	0	0	30,000	115,000
SP1.4: Legislative Oversight	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	247,000
SP1.5: Human Resource Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	45,000
Infrastructure Delivery and Management	150,362	74,885	750,002	975,249	0	0	0	0	0	0	0	440,000	90,000
SP2.1 Physical and Spatial Planning	0	47,000	0	47,000	0	0	0	0	0	0	0	0	47,000
SP2.2 Infrastructure Development	150,362	27,885	750,002	922,249	0	0	0	0	0	0	0	440,000	1,362,249
Social Services Delivery	43,886	60,352	820,833	925,671	0	0	0	0	0	0	0	250,000	1,345,671
SP3.1 Education and Youth Development	0	10,000	640,833	650,833	0	0	0	0	0	0	0	0	650,833
SP3.2 Health Delivery	0	20,000	180,000	200,000	0	0	0	0	0	0	0	250,000	450,000
SP3.3 Social Welfare and Community Development	43,886	30,352	0	74,838	0	0	0	0	0	0	0	0	244,838
Economic Development	206,371	130,154	0	336,825	0	0	0	0	0	0	201,705	200,000	401,705
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	0	0	200,000	205,000
SP4.2 Agricultural Development	206,371	125,154	0	331,825	0	0	0	0	0	0	201,705	0	533,530
Environmental and Sanitation Management	0	106,000	0	106,000	0	0	0	0	0	0	30,295	0	136,295
SP5.1 Disaster prevention and Management	0	106,000	0	106,000	0	0	0	0	0	0	30,295	0	136,295