



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AWUTU SENYA DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
STRATEGIC OVERVIEW OF AWUTU SENYA DISTRICT	Error! Bookmark not defined.
1. Establishment of the District.....	4
PART B: STRATEGIC OVERVIEW	10
1. POLICY OBJECTIVES	10
2. GOAL	11
3. CORE FUNCTIONS	11
Revenue Mobilization Strategies for Key Revenue Sources in 2019	15
EXPENDITURE TRENDS	17
PART C: BUDGET PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
BUDGET SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: Management and Administration	19
SUB-PROGRAMME 1.1 General Administration	19
BUDGET SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: Management and Administration	22
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	22
BUDGET SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: Management and Administration	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	24
BUDGET SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: Management and Administration	27
SUB-PROGRAMME 1.5 Human Resource Management	27
BUDGET PROGRAMME SUMMARY	29
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
BUDGET SUB-PROGRAMME SUMMARY	29
PROGRAMME 2: Infrastructure Delivery and Management	29
SUB-PROGRAMME 2.1 Physical and Spatial Planning	29
PROGRAMME 2: Infrastructure Delivery and Management	32

Awutu Senya District Assembly

SUB - PROGRAMME 2.2 Infrastructure Developments (District Works Dpt.).....	32
BUDGET PROGRAMME SUMMARY	36
PROGRAMME 3: SOCIAL SERVICES DELIVE.....	36
BUDGET SUB-PROGRAMME SUMMARY	36
PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
SUB - PROGRAMME 3.1 Education and Youth Development	36
PROGRAMME 3: SOCIAL SERVICES DELIVERY	39
SUB - PROGRAMME 3.2: Health Delivery.....	39
BUDGET SUB-PROGRAMME SUMMARY	43
PROGRAMME 3: SOCIAL SERVICES DELIVERY	43
SUB - PROGRAMME 3.3: Social Welfare and Community Development	43
BUDGET PROGRAMME SUMMARY	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
BUDGET SUB-PROGRAMME SUMMARY	46
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	46
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development	46
BUDGET SUB-PROGRAMME SUMMARY	49
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	49
SUB - PROGRAMME 4.2: Agricultural Development	49
BUDGET PROGRAMME SUMMARY.....	52
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMEN	52
BUDGET SUB-PROGRAMME SUMMARY	53
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	53
SUB - PROGRAMME 5.1 Disaster prevention and Management.....	53

PART A: INTRODUCTION

1. Establishment of the District

(a) Name and Location of District

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

(b) LI and District Capital

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

2. Population Structure

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

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

3. District Economy

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

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

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

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

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

Education: The Education Directorate is made up of 8. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The District has 108 Kindergartens (61) Public) and (48 Private), 109 Primary Schools (62Public) and (47 private) and 77 Junior High Schools (154Public) and (23 private). Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community. However, there are two private Senior High Schools namely; Atta Mill SHS at Bontrase and Awutu Winton Senior High School.

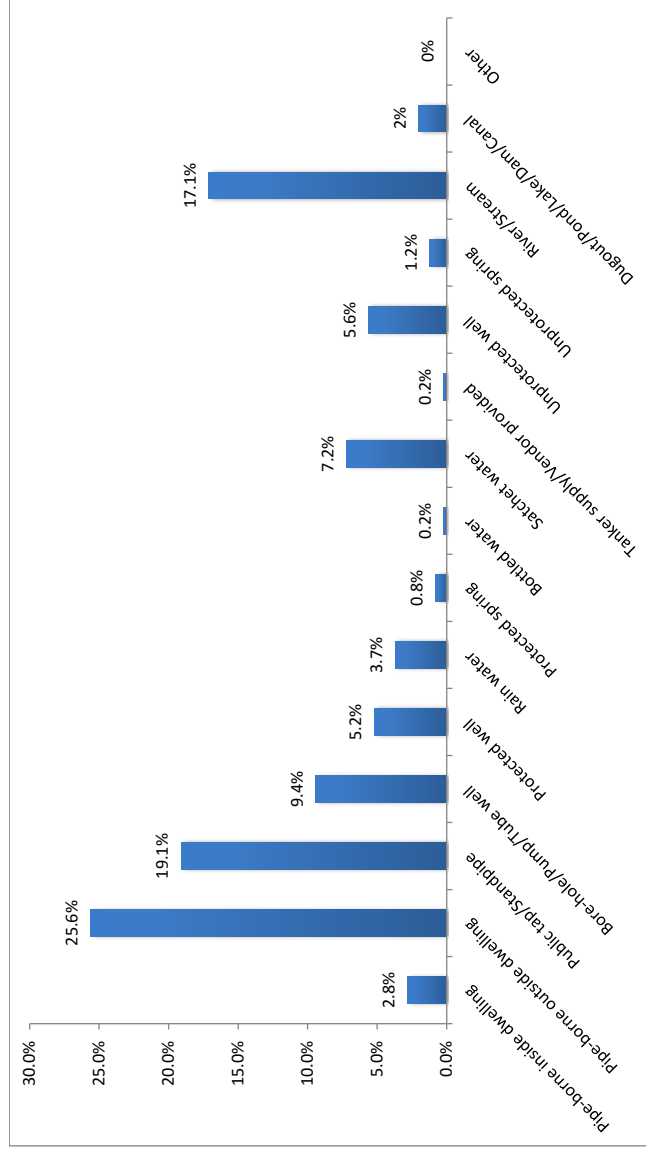
Enrolment levels stands at; 5,058 for Public KG and Private KG 3,528, 15,124 for Public Primary and Private Primary 8,872 and 6,254 for Public JHS and 1,749 for Private JHS respectively.

Health: The District has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are nineteen (19) functional Community-Based Health Planning Services (CHPS) zones and 13 CHPS compounds and Five (5) privately owned health

facilities in the District. There is however no hospital and therefore no Doctor. The nurse-patient ratio in the District is 1:908.

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

Figure 8.2: Main sources of water for drinking



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

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

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

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

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

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

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

Tourism: The District is endowed with historical natural sites which would need some level of marketing and investment (*Field Survey, 2014*). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some

natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

4. Vision of the District Assembly

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

5. Mission statement of the Assembly

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Assembly's Broad Objectives in line with the Agenda for jobs: creating prosperity and equal opportunities for all.

The Agenda for jobs contains the following broad Policy Objectives that are relevant to the Awutu Senya District Assembly:

Adopted Policy Objectives and Linkage to Sustainable Development Goals (SDGs)

ADOPTED POLICY OBJECTIVES	SDGs
Ensure improved fiscal performance and sustainability	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Pursue flagship industrial development initiatives	Goal 1. Eliminating Extreme Poverty Goal 2. Reducing Hunger and promoting food security Goal 4. Fostering quality Education
Support Entrepreneurs-hip and SME Development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Improve production efficiency and yield	Goal 2. Reducing Hunger and promoting food security
Improve Post-Harvest Management	Goal 2. Reducing Hunger and promoting food security
Enhance the application of science, technology and innovation	Goal 2. Reducing Hunger and promoting food security
Promote agriculture as a viable business among the youth	Goal 2. Reducing Hunger and promoting food security
Ensure sustainable development and management of aquaculture	Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Fostering quality Education
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages
Strengthen healthcare management system	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages
Improve population management	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages
Harness demographic dividend	Goal 4. Fostering quality Education

Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all
Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all
Ensure effective child protection and family welfare system	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all
Ensure the rights and entitlements of children	Goal 5. Achieve gender equality and empower all women and girls
Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls
Expand forest conservation areas	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests
Ensure sustainable extraction of mineral resources	Goal 12. Ensure sustainable consumption and production patterns
Reduce environmental pollution	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts
Promote proactive planning for disaster prevention and mitigation	Goal 13. Take urgent action to combat climate change and its impacts
Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Expand the digital landscape	Goal 9. Build resilient infrastructure
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Enhance quality of life in rural areas	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all

2. GOAL

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

3. CORE FUNCTIONS

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

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
- (b) Promote local economic development; and

Awutu Senya District Assembly

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

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

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

- (a) be responsible for the overall development of the district;
- (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to:

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

Awutu Senya District Assembly

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

(6) A District Assembly in the discharge of its duties shall:

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

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

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

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

1. POLICY OUTCOME INDICATORS AND TARGETS									
Outcome Indicator Description	Unit Measurement	of Baseline		Latest status		Target			
		Year	Value	Year	Value	Year	Value		
MANAGEMENT AND ADMINISTRATION									
Change in growth of revenue mobilisation	% change	2017	15.4	2018	12.3	2019	23		
Increase number of staff trained and capacity built	% change	2017	12	2018	16	2019	20		
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Proportion of population with access to safe water	% change	2017	63	2018	63	2019	70		
Change in number of households with access to electricity	% change	2017	98	2018	100	2019	100		
Length of Feeder Roads maintained/rehabilitated	km	2017	17	2018	13	2019	24		
Increase number of communities with their lands well planned/schemed.	% change	2017	1	2018	1	2019	4		
SOCIAL SERVICES DELIVERY									
Change in access to quality education	% change	2017	65	2018	68	2019	70		
Change in enrolment at basic and second cycle levels for both gender	% change	2017	93	2018	95	2019	97		
Increase growth in access to quality health	% change	2017	53	2018	55	2019	60		
Change in number of health infrastructure	Number	2017	23	2018	23	2019	26		
ECONOMIC DEVELOPMENT									
Increase access to Agric Extension services	% change	2017	51	2018	59	2019	70		
Change in unemployment as a result of benefiting from skills/apprenticeship and entrepreneurial training	% change	2017	55	2018	50	2019	40		
ENVIRONMENTAL AND SANITATION									
Proportion of population with Access to improved Sanitation	% change	2017	48	2018	55	2019	70		

Revenue Mobilization Strategies for Key Revenue Sources in 2019

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

SUMMARY OF ACHIEVEMENT

Awutu Senya District Assembly has made some achievements in 2018 in the area of infrastructure, human resource logistics among others which improved the quality of life of people in the District frottage

The District Assembly graded fifteen (35) Kilometer feeder roads within 6 cocoa growing communities in the District. Resealling of Awutu Beraku traditional council road and Lorry Park and completion of Senya ICT center.

As part of improving economic activities in the District, the Assembly has constructed a market at Bontrasi and renovated Bawjiase market as well. To Improving health services in the settlers' communities, the District Assembly constructed CHPS Compounds at Ayerisu, Mankomeda and renovated Bawjiase Hospital.

A step was taken to address the logistic challenges of the assembly. Four (5) laptops were purchased for officers to enhance their work delivery as well as executive swivel chairs for Budget, Finance, Internal Audit Unit.

The District Assembly has acquired 20 acres of land at Bonsuoku to be used as final Disposal Site to control sanitation in the District.

EXPENDITURE TRENDS

EXPENDITURE PERFORMANCE(ALL DEPARTMENT) GOG ONLY							
EXPENDITURE	2016		2017		2018		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation and Goods Services	1,560,984.85	1,665,551.86	1,938,427.03	2,134,465.29	1,794,730.29	1,363,803.35	75.99
Assets	35,880.55	35,438.57	44,386.23	13,257.37	52,508.41	44,767.85	85.26
	-	-	-	-	-	-	0.00
Total	1,596,865.40	1,700,990.43	1,982,813.26	2,147,722.66	1,847,238.70	1,408,571.20	76.25

EXPENDITURE PERFORMANCE(ALL DEPARTMENT) IGF ONLY							
EXPENDITURE	2016		2017		2018		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation and Goods Services	74,700.00	36,543.54	82,600.00	101,768.26	109,447.74	74,879.59	68.42
Assets	380,610.00	291,041.29	478,122.50	293,862.36	398,760.26	251,942.10	63.18
	50,590.00	24,800.00	62,302.50	-	127,052.00	-	0.00

REVENUE TREND

ITEM	2016		2017		2018		% performance as at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF Compensation Transfer	505,900.00	501,260.86	623,025.00	394,586.11	635,260.00	354,675.16	55.83
Goods and Services Transfer	1,560,984.85	1,665,551.86	1,938,427.03	2,134,465.29	1,794,720.29	1,363,803.35	75.99
Assets Transfer	35,880.55	41,940.32	44,386.23	13,257.37	52,518.41	44,767.85	85.24
	-	-	-	-	-	-	-
DACF	4,308,226.00	2,902,403.57	5,130,570.54	1,555,405.10	3,859,951.00	1,319,713.22	34.19
School Feeding	288,000.00	120.00	-	-	-	-	-
DDF	553,873.00	615,482.50	612,475.00	13,353.74	612,475.00	489,938.00	79.99
UDG	-	-	-	-	-	-	-
Other Transfer(Specify)	170,828.40	53,812.33	146,700.00	75,000.00	66,592.76	69,791.13	104.80
Total	7,423,692.80	5,780,571.44	8,495,583.80	4,186,067.61	7,021,517.46	3,642,688.71	51.88

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

This budget programme is aimed at achieving the following objectives:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	4	8	8	8
Meetings of Public Relations and Complaints Committee	No. of Public Relations and Complaints Committee Meetings Held	4	2	4	4	4
Budget Committee meetings	No. Budget Committee meetings held	4	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation of employees	Acquisition and documentation of land for Assembly projects
Compensation of employees	Acquisition of stand-by Generator (plant)

General expenditure for Goods & Services all Departments	Completion of Police Station at Mankomeda
Other compensation related to allowances	Construction of Office Accommodation phase II
Material support for community initiated projects	Construction of Official Residence for
Provision of support for security related activities in the District	Rental of Office Accommodation for the Assembly
Support chieftaincy and culture	Rental of Residential Accommodation for the Assembly
Material Support for Community initiated projects	
Support Gender Action plan Activities	
Support National Celebrations	
MP Support for Constituency (community engagements)	
Fuel support for running of District Vehicles	
Preparation and gazetting of District Bylaws and 2019 Fee Fixing Resolution	
Payment of consultancy and professional services employed	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts and internal audit. Each Unit has specific rolls to play to achieve the outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The activity of this sub- programme is carried out by 8 people made up of 5 finance officers and 3 internal auditors. Funding for the Finance sub-programme is done from Internally Generated Fund (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipt and accounted for	Percentage growth in IGF	13.03	12.30	23	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	75%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and implementation of Revenue Improvement Action plan for 2019	
Valuation of Landed properties at Senya, Bawjiase and Beraku	

Awutu Senya District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Challenges

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

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

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

3. Budget Sub-Programme Results Statement

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

Awutu Senya District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
preparation of Fee fixing resolution	Fee fixing resolution prepared and gazetted by the end of the year	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of sites visited	7	8	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	October	October	October	Sept.	Sept.
	District Composite Budget prepared by	October	October	October	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of stakeholders meetings organized on Budget preparation	3	3	3	7	2
	Number of Town-Hall meetings organized on the Financial status of the Assembly	1	1	2	2	2
	Departmental & Area Council Action Plans prepared & submitted.	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly Monitoring and Evaluation of District projects and programmes	
Review of 2019 Composite AAP & Budget and preparation of 2020 Composite AAP & Budget	
Finalization of Medium Term Development Plan of 2018 – 2021	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12
Capacity of staff built on public financial management	No. of staff trained on financial modeling	-	-	10	10	10
Junior staff supported to undertake secretariat courses at	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	167	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	25	19	60	60	65

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Undertake street naming, numbering of house and related issues.
- Advise on preparation of structures for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest;

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

Challenges

The main challenges confronting the sub-programme are

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Named and Property Addressed	Number of streets named	8	5	5	5	6
	Number of properties addressed		120	200	300	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4
Create public awareness on development control	No. of public education organized	2	2	3	8	8
Issuance of development permit	No. of Development permits issued	2	54	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of layout at Awutu Beraku, Papase and Senya	Completion of street Naming and property Addressing projects
Administrative and other physical planning related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	8	12	10	10	12
Increase in electricity coverage	Percentage increase in the number of households with access to electricity	2	2	6	7	10
Proportion of the population with access to safe water	% of the population with access to safe water	74	74	74	80	85
	No. of borehole drilled and repaired	10	2	3	3	3
Effective and efficient transport system provided	Kilometres of roads reshaped	3.50km	13.0km	30.70km	55.0km	65km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing training for WATSAN Committee members	Spot improvement and reshaping of 30 km of Feeder roads in the District
Operation and Maintenance of Assembly Assets	Construction of 1No. footbridge at Bawjiase Zongo
	Construction of 3No. culverts at Kofi Ansah, Oframase and obrachire
	Completion of Market and Lorry Park at Senya
	Supervision of Physical Infrastructure and Development Control (Building & Temporary permits)
	Construction of 2No. Boreholes & repairs of 5No. broken-down Boreholes
	Completion of Lorry Park (Lower) at Bawjiase Market
	Construction of Market of Stalls at Bawjiase Market

	Construction of external works, reshaping of 500m access road and drainage work to the RTF at Awutu Beraku
	Resealing of Awutu Traditional Council road(0.70km) and sealing works on Awutu Car Park

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVE

1. Budget Programme Objectives

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is performed through:

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

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Rate of Enrolment	Gross enrolment Rate	KG	159%	162%	78.7%	86.3%	91.2%
		Primary	161%	160%	85.2%	89.7%	92.0%
		JHS	121.3%	125.1%	48.9%	53.4%	60.8%
		SHS	22.6%	37.6%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	1.06%	1.0	1.0	1.0
		Primary	1.0	1.13%	1.0	1.0	1.0
	JHS	1.8	1.13%	0.92	0.98	1.0	
	SHS	0.43	0.71	0.80	0.85	0.88	

Awutu Senya District Assembly

Literacy and Numeracy levels improved	BECE pass rate	40%	75.02%	70%	85%	95%
	Percentage of students with reading ability	52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection	60%	70%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2
	No. of dining halls constructed	0		1	1	0

4. Budget Sub-Programme Operations and Projects

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

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

Awutu Senya District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

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

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

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

Challenges

The following challenges hinders the execution of the sub-programme

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Access to health service delivery improved	Number of functional Health centres constructed	2		2	1	1
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4		17	20	20
Improved Sanitation	No. of communities declared ODF basic	-		-	10	12
	No. of communities declared ODF proper	-		-	10	12
	No. of sanitary offenders prosecuted	-		-	15	15
	No. of sanitation campaigns organised	3		1	5	5
Sanitary offenders prosecuted	No. of offenders prosecuted	8		21	30	40
Food vendors medically screened and licenced	No. of vendors screened and licenced	1100		1235	1300	1400
Stray animals arrested	No. of animals	8		-	40	40
Sanitation campaigns organised	No. of campaigns	5		1	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support GHS activities (NID and others)	MP support for constituency projects (Health related)
Organized PHEMC and District Health Committee meetings	Construction of CHPS compound at Ofaada
Education, Sensitization and Monitoring of HIV/AIDS related activities	Completion of CHPS Compound at Bonsueku
Education, Sensitization and Monitoring of Malaria control programmes	Rehabilitation of CHPS Compound at Mayenda, Akrabong, Tewiakwaa and Okwampa
	Construction of Toilet and Completion of RCH Center at Bontrase Health Center
	Conection of Water to Papaase CHPS Compound
	Completion of Toilet and Extension of Water at Obrachire CHPS Compound
	Extension and supply of Electricity to CHIPS Compound at Ayerisu, Ofadaa and Bonsueku
	Construction of 1 No. Semi-detached Nurses quarters at Awutu Beraku

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Challenges

The major challenges of the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	-	356	800	1000	1200
Financial Support to PWDs	No. of PWDs supported financially	15	189	100	150	190
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	50	70	90
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	11	20	35	50
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	15	25	38

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	50	60	70	80
Potential and existing entrepreneurs trained	No. of potential entrepreneurs trained in Beads Making	120	-	60	120	200
	No. of potential entrepreneurs trained in Cassava Processing	120	-	50	100	120
	No. of potential entrepreneurs trained in Palm Nut Processing	60	-	-	50	100
	No. of potential entrepreneurs trained in Shampoo Making	30	-	-	50	50
	No. of potential entrepreneurs trained in Soap Making	30	45	60	60	60
	No Entrepreneurs trained in Business Management and Financial Records Keeping)	30	-	30	60	60
	No. of potential entrepreneurs trained in Community Based Fruit Procession	-	-	60	100	100

	No. of existing & potential entrepreneurs trained in Agribusiness	6	13	-	60	100
Access to credit by MSMEs facilitated by BAC	No of MSMEs who had Accessed credit	-	84	486	500	500
	No. of new businesses established	113	19	131	150	200
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	5	2	10	20

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

The Department consist of 22 officers occupying various positions.

Challenges

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

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	7	7	3	12	12
	Cassava		10	10	2	24	24
	Vegetables		5	5	7	13	13
	Groundnuts		2	-	3	4	4
	Pineapple		7	2	10	12	12
	Sweet potato		3	4	4	6	7
	Coconut		2	2	3	5	5
	Compost		-	1	1	2	2
	Group dynamics & Communication		22	15	22	22	22

Capacity on extension delivery of technical staff built	Agribusiness	22	15	22	22	22
	Financial Literacy	22	22	22	22	22
	Report writing	22	22	22	22	22
Capacity on extension delivery of FBOs built	No. of FBOs	50	57	65	70	70
Improvement in animal health production and management	Capacity of Community Animal Health Workers (CAHW) improved	4	4	4	5	7
	Nutrition and housing improvement for poultry & small ruminants	7	7	7	8	10
	Vaccination and surveillance centres	3	3	3	4	4
	General sanitation and clinicals project	3	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for the Government's planting for Food and Jobs programme and Planting for Export programme (PEP)	
Extension services and other Agricultural related activities to Farmers in the District. (funded by GOG)	
Extension services and other Agricultural related activities to Farmers in the District(funded by donor)	
Allocation for Farmers Day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMEN

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative 2020	Indicative 2021
Support to disaster affected individuals	NO. of individuals supported.	38	42	70	200	300
Training for Disaster Volunteers Organized	No. of volunteers trained.	40	40	60	120	200
Campaign on disaster prevention organized	No. of campaigns organized	-	8	10	16	20
Clean up exercise	No. of campaigns organized.	4	6	10	15	20
Radio program to sensitize people on disaster prevention	No. of Radio programs organized	-	8	6	8	10
Disaster Awareness Clubs	No. of Activities carried out with DAC's Mango planting and awareness creation on disasters such as flooding, fire outbreak, earthquake.	10	28	8	15	20

3. Budget Sub-Programme Operations and Projects

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

Provide support for greening infrastructure (Planting of 200 No. Trees and near 20 No. projects of the Assembly

Operations	Projects
Acquisition of land for final disposal site	Purchase of Office equipment and furniture
Provide uniform materials and ID cards for field staff and acquisition of sanitary tools and disinfectants	Rehabilitate one slaughter slab
Clearing of existing heaps of refuse sites and work on final disposal site	Procure 3No. Motor Bikes for Environmental Health Officers to use for field inspection
Fumigation	Construction of 1No. 32 seater WC toilet at Awutu Beraku
Sanitation improvement package	Construction of 1No. 12 seater WC toilet at Bonsueko
Promotion of Household Latrine, construction and enforcement on ban use of pan latrines within the District	Construction of 1No. 10 seater WC toilet at Obrachire SHS
Intensify house to house inspection to reduce cholera outbreak	District disaster preparedness <ul style="list-style-type: none"> a. Purchasing of mattress b. Purchasing of Roofing sheet c. Purchasing used cloth Food and non-food items, pest and insect infestation management
Organize National / District clean up exercise on National sanitation days and other waste management activities	
Public Education and Awareness Creation (Disaster Risks Management) World Disaster / Risks reduction Day Celebration	
Capacity Building and Refresher Course for Zonal Co-coordinators / Staff and Management meetings	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,332,616		
150101 Enhance business enabling environment	0	347,093		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fld prducers 4 vlue additin	0	326,842		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	802,385		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	687,204		
300103 6.2 Sanitation for all and no open defecation by 2030	0	11,205		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,701		
390202 11.2 Improve transport and road safety	0	242,007		
410101 Deepen political and administrative decentralisation	0	1,281,103		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	299,010		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,728,432		
570102 6.1 Achieve univ. and equit access to water	0	84,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	9,824		
620102 10.2 Promote social, econ., political inclusion	0	9,825		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	90,000		
Grand Total ¢	0	8,352,246	-8,352,246	-100.00

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
204 01 01 001 24	8,352,246.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	60,910.00	0.00	0.00	0.00
1413001 Property Rate	57,910.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	8,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
Sales of goods and services	190,900.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	17,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	158,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,400.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND,BUILDINGS AND HOUSES				
Property income [GFS]	13,200.00	0.00	0.00	0.00
1415008 Investment Income	13,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	212,450.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	6,800.00	0.00	0.00	0.00
1422005 Chop Bar License	4,400.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	5,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	37,500.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	31,500.00	0.00	0.00	0.00
1422019 Sawmills	240.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,180.00	0.00	0.00	0.00
1422036 Petroleum Products	6,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,250.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	5,600.00	0.00	0.00	0.00
1422052 Mechanics	3,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,800.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	730.00	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	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	203,565.00	0.00	0.00	0.00
1423001 Markets	131,800.00	0.00	0.00	0.00
1423004 Sale of Poultry	540.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,725.00	0.00	0.00	0.00
1423025 Customs Inspection Fees	42,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES,PENALTIES AND FORFEITS				
Sales of goods and services	800.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430015 Fines	7,500.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS-DISTRICTS				
From foreign governments(Current)	7,651,921.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,227,298.90	0.00	0.00	0.00
1331002 DACF - Assembly	3,524,354.06	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	753,665.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,603.07	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	700,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	8,352,246.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	8,352,246	8,375,572	8,435,768
GOG Sources	0	0	0	2,303,902	2,326,175	2,326,941
Management and Administration	0	0	0	880,454	889,259	889,259
Infrastructure Delivery and Management	0	0	0	273,045	275,508	275,776
Social Services Delivery	0	0	0	360,624	364,104	364,230
Economic Development	0	0	0	528,778	533,694	534,066
Environmental and Sanitation Management	0	0	0	261,001	263,611	263,611
IGF Sources	0	0	0	700,324	701,377	707,327
Management and Administration	0	0	0	441,204	442,257	445,616
Infrastructure Delivery and Management	0	0	0	177,883	177,883	179,661
Social Services Delivery	0	0	0	60,228	60,228	60,830
Economic Development	0	0	0	21,010	21,010	21,220
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	225,000	225,000	227,250
DACF ASSEMBLY Sources	0	0	0	3,524,354	3,524,354	3,559,598
Management and Administration	0	0	0	800,216	800,216	808,218
Infrastructure Delivery and Management	0	0	0	781,238	781,238	789,051
Social Services Delivery	0	0	0	928,422	928,422	937,706
Economic Development	0	0	0	212,093	212,093	214,214
Environmental and Sanitation Management	0	0	0	802,385	802,385	810,408
Economic Development	0	0	0	153,666	153,666	155,202
Social Services Delivery	0	0	0	600,000	600,000	606,000
DDF Sources	0	0	0	770,000	770,000	777,700
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	128,000	128,000	129,280
Social Services Delivery	0	0	0	322,000	322,000	325,220
Economic Development	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	8,352,246	8,375,572	8,435,768

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	8,352,246	8,375,572	8,435,768
Management and Administration	0	0	0	2,266,874	2,276,732	2,289,543
SP1.1: General Administration	0	0	0	1,833,914	1,842,113	1,852,253
21 Compensation of employees [GFS]	0	0	0	819,991	828,191	828,191
211 Wages and salaries [GFS]	0	0	0	819,991	828,191	828,191
21110 Established Position	0	0	0	714,674	721,821	721,821
21111 Wages and salaries in cash [GFS]	0	0	0	66,417	67,081	67,081
21112 Wages and salaries in cash [GFS]	0	0	0	38,900	39,289	39,289
22 Use of goods and services	0	0	0	503,677	503,677	508,714
221 Use of goods and services	0	0	0	503,677	503,677	508,714
22101 Materials - Office Supplies	0	0	0	58,460	58,460	59,045
22102 Utilities	0	0	0	18,200	18,200	18,382
22103 General Cleaning	0	0	0	6,400	6,400	6,464
22104 Rentals	0	0	0	95,500	95,500	96,455
22105 Travel - Transport	0	0	0	93,300	93,300	94,233
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	120,900	120,900	122,109
22108 Consulting Services	0	0	0	51,500	51,500	52,015
22109 Special Services	0	0	0	43,000	43,000	43,430
22111 Other Charges - Fees	0	0	0	3,417	3,417	3,452
27 Social benefits [GFS]	0	0	0	6,700	6,700	6,767
273 Employer social benefits	0	0	0	6,700	6,700	6,767
27311 Employer Social Benefits - Cash	0	0	0	6,700	6,700	6,767
28 Other expense	0	0	0	74,000	74,000	74,740
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	429,545	429,545	433,841
311 Fixed assets	0	0	0	429,545	429,545	433,841
31111 Dwellings	0	0	0	319,545	319,545	322,741
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	224,790	226,448	227,038
21 Compensation of employees [GFS]	0	0	0	165,780	167,438	167,438
211 Wages and salaries [GFS]	0	0	0	165,780	167,438	167,438
21110 Established Position	0	0	0	165,780	167,438	167,438
22 Use of goods and services	0	0	0	59,010	59,010	59,600
221 Use of goods and services	0	0	0	59,010	59,010	59,600
22101 Materials - Office Supplies	0	0	0	21,010	21,010	21,220
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	5,500	5,500	5,555
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversights	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	133,170	133,170	134,502
22 Use of goods and services	0	0	0	133,170	133,170	134,502
221 Use of goods and services	0	0	0	133,170	133,170	134,502
22101 Materials - Office Supplies	0	0	0	63,170	63,170	63,802
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	1,360,166	1,362,628	1,373,768
SP2.1 Physical and Spatial Planning	0	0	0	133,766	134,397	135,104
21 Compensation of employees [GFS]	0	0	0	63,066	63,696	63,696
211 Wages and salaries [GFS]	0	0	0	63,066	63,696	63,696
21110 Established Position	0	0	0	63,066	63,696	63,696
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,701	40,701	41,108
282 Miscellaneous other expense	0	0	0	40,701	40,701	41,108
28210 General Expenses	0	0	0	40,701	40,701	41,108
SP2.2 Infrastructure Development	0	0	0	1,226,400	1,228,231	1,238,664
21 Compensation of employees [GFS]	0	0	0	183,189	185,021	185,021
211 Wages and salaries [GFS]	0	0	0	183,189	185,021	185,021
21110 Established Position	0	0	0	183,189	185,021	185,021
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	49,907	49,907	50,406
282 Miscellaneous other expense	0	0	0	49,907	49,907	50,406
28210 General Expenses	0	0	0	49,907	49,907	50,406
31 Non Financial Assets	0	0	0	939,303	939,303	948,696
311 Fixed assets	0	0	0	939,303	939,303	948,696
31113 Other structures	0	0	0	879,303	879,303	888,096
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,496,274	2,499,754	2,521,237
SP3.1 Education and Youth Development	0	0	0	1,245,728	1,245,728	1,258,186
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	139,010	139,010	140,400
282 Miscellaneous other expense	0	0	0	139,010	139,010	140,400
28210 General Expenses	0	0	0	139,010	139,010	140,400
31 Non Financial Assets	0	0	0	1,091,719	1,091,719	1,102,636
311 Fixed assets	0	0	0	1,091,719	1,091,719	1,102,636
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	921,719	921,719	930,936
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	792,918	792,918	800,848
28 Other expense	0	0	0	87,715	87,715	88,592
282 Miscellaneous other expense	0	0	0	87,715	87,715	88,592
28210 General Expenses	0	0	0	87,715	87,715	88,592
31 Non Financial Assets	0	0	0	705,203	705,203	712,256
311 Fixed assets	0	0	0	705,203	705,203	712,256
31111 Dwellings	0	0	0	322,000	322,000	325,220
31112 Nonresidential buildings	0	0	0	383,203	383,203	387,036
SP3.3 Social Welfare and Community Development	0	0	0	457,627	461,107	462,204
21 Compensation of employees [GFS]	0	0	0	347,978	351,458	351,458
211 Wages and salaries [GFS]	0	0	0	347,978	351,458	351,458
21110 Established Position	0	0	0	347,978	351,458	351,458
28 Other expense	0	0	0	109,649	109,649	110,746
282 Miscellaneous other expense	0	0	0	109,649	109,649	110,746
28210 General Expenses	0	0	0	109,649	109,649	110,746
Economic Development	0	0	0	1,165,547	1,170,463	1,177,202
SP4.1 Trade, Tourism and Industrial development	0	0	0	347,093	347,093	350,564
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	322,093	322,093	325,314
311 Fixed assets	0	0	0	322,093	322,093	325,314
31113 Other structures	0	0	0	322,093	322,093	325,314
SP4.2 Agricultural Development	0	0	0	818,453	823,369	826,638
21 Compensation of employees [GFS]	0	0	0	491,611	496,528	496,528
211 Wages and salaries [GFS]	0	0	0	491,611	496,528	496,528
21110 Established Position	0	0	0	491,611	496,528	496,528
28 Other expense	0	0	0	326,842	326,842	330,110
282 Miscellaneous other expense	0	0	0	326,842	326,842	330,110
28210 General Expenses	0	0	0	326,842	326,842	330,110
Environmental and Sanitation Management	0	0	0	1,063,385	1,065,995	1,074,019
SP5.1 Disaster prevention and Management	0	0	0	1,033,385	1,035,995	1,043,719

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 335,887
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central							
Location Code	0209100	Ewutu Senya West - Ewutu Breku							

Use of goods and services									300,187
---------------------------	--	--	--	--	--	--	--	--	---------

Objective	410101	Deepen political and administrative decentralisation							300,187
-----------	--------	--	--	--	--	--	--	--	---------

Program	91001	Management and Administration							300,187
---------	-------	-------------------------------	--	--	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration							273,677
-------------	----------	-------------------------------	--	--	--	--	--	--	---------

Operation	920401	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				48,460
-----------	--------	---	-----	-----	-----	--	--	--	--------

Use of goods and services									48,460
2210101	Printed Material and Stationery								10,000
2210102	Office Facilities, Supplies and Accessories								6,500
2210103	Refreshment Items								8,000
2210111	Other Office Materials and Consumables								2,500
2210112	Uniform and Protective Clothing								5,400
2210113	Feeding Cost								5,000
2210114	Rations								4,500
2210116	Chemicals and Consumables								3,000
2210118	Sports, Recreational and Cultural Materials								3,560

Operation	920402	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				18,200
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									18,200
2210201	Electricity charges								10,000
2210202	Water								3,600
2210203	Telecommunications								2,000
2210204	Postal Charges								600
2210207	Fire Fighting Accessories								2,000

Operation	920403	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				6,400
-----------	--------	--	-----	-----	-----	--	--	--	-------

Use of goods and services									6,400
2210301	Cleaning Materials								6,400

Operation	920404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,500
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									20,500
2210401	Office Accommodations								5,000
2210402	Residential Accommodations								5,000
2210403	Rental of Office Equipment								2,000
2210404	Hotel Accommodations								5,500
2210409	Rental of Plant and Equipment								3,000

Operation	920405	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				63,300
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									63,300
2210502	Maintenance and Repairs - Official Vehicles								9,000
2210505	Running Cost - Official Vehicles								30,000
2210509	Other Travel and Transportation								6,000
2210510	Other Night allowances								6,000
2210511	Local travel cost								5,500
2210512	Mileage Allowance								3,300
2210517	Fuel Allocation To Waste Management Department								3,500

Operation	920406	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				13,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									13,000
---------------------------	--	--	--	--	--	--	--	--	--------

Awutu Senya District - Awutu Beraku

PBB System Version 1.3

Monday, March 11, 2019

Page 69

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210611	Maintenance of Markets								5,500
2210612	Maintenance of Public Toilet/Urinals/Bath houses								5,000
2210617	Street Lights/Traffic Lights								2,500
Operation	920407	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				45,900

Use of goods and services									45,900
2210706	Library and Subscription								3,900
2210709	Seminars/Conferences/Workshops (Foreign)								32,500
2210710	Staff Development								6,000
2210711	Public Education and Sensitization								3,500

Operation	920408	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				21,500
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									21,500
2210802	External Consultants Fees								1,500
2210803	Other Consultancy Expenses								20,000

Operation	920409	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				33,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									33,000
2210901	Service of the State Protocol								5,000
2210902	Official Celebrations								5,000
2210904	Substructure Allowances								17,000
2210908	Property Valuation Expenses								1,000
2210909	Operational Enhancement Expenses								3,000
2210910	Trade Promotion / Publicity								2,000

Operation	920410	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,417
-----------	--------	--	-----	-----	-----	--	--	--	-------

Use of goods and services									3,417
2211101	Bank Charges								3,417

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							26,510
-------------	----------	---	--	--	--	--	--	--	--------

Operation	920411	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				26,510
-----------	--------	---	-----	-----	-----	--	--	--	--------

Use of goods and services									26,510
2210110	Specialised Stock								21,010
2211304	Vehicles								5,500

Social benefits [GFS] 6,700

Objective	410101	Deepen political and administrative decentralisation							6,700
-----------	--------	--	--	--	--	--	--	--	-------

Program	91001	Management and Administration							6,700
---------	-------	-------------------------------	--	--	--	--	--	--	-------

Sub-Program	91001001	SP1.1: General Administration							6,700
-------------	----------	-------------------------------	--	--	--	--	--	--	-------

Operation	920412	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				6,700
-----------	--------	--	-----	-----	-----	--	--	--	-------

Employer social benefits									6,700
2731101	Workman compensation								1,200
2731102	Staff Welfare Expenses								3,500
2731103	Refund of Medical Expenses								2,000

Other expense 29,000

Objective	410101	Deepen political and administrative decentralisation							29,000
-----------	--------	--	--	--	--	--	--	--	--------

Program	91001	Management and Administration							29,000
---------	-------	-------------------------------	--	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration							29,000
-------------	----------	-------------------------------	--	--	--	--	--	--	--------

Operation	920413	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				29,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Miscellaneous other expense									29,000
2821002	Professional fees								2,500
2821007	Court Expenses								1,000

Awutu Senya District - Awutu Beraku

PBB System Version 1.3

Monday, March 11, 2019

Page 70

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821008	Awards and Rewards	2,000
2821009	Donations	10,000
2821010	Contributions	10,000
2821019	Scholarship and Bursaries	3,500

Amount (GHc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	75,000
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

Use of goods and services 75,000

Objective	410101	Deepen political and administrative decentralisation	75,000
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	75,000
Operation	920421	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 75,000

Use of goods and services		75,000
2210709	Seminars/Conferences/Workshops (Foreign)	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	800,216
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

Use of goods and services 325,670

Objective	410101	Deepen political and administrative decentralisation	325,670
Program	91001	Management and Administration	325,670
Sub-Program	91001001	SP1.1: General Administration	155,000
Operation	920416	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210114	Rations	10,000

Operation	920418	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 10,000
-----------	--------	--	--------------------

Use of goods and services		10,000
2210902	Official Celebrations	10,000

Operation	920421	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 135,000
-----------	--------	--	---------------------

Use of goods and services		135,000
2210401	Office Accommodations	20,000
2210402	Residential Accommodations	55,000
2210505	Running Cost - Official Vehicles	30,000
2210803	Other Consultancy Expenses	30,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	32,500
-------------	----------	---	--------

Operation	920422	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 32,500
-----------	--------	--	--------------------

Use of goods and services		32,500
2210709	Seminars/Conferences/Workshops (Foreign)	2,500
2210908	Property Valuation Expenses	30,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	65,000
-------------	----------	---	--------

Operation	920423	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 65,000
-----------	--------	--	--------------------

Use of goods and services		65,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000

Sub-Program	91001004	SP1.4: Legislative Oversight	10,000
-------------	----------	------------------------------	--------

Operation	920424	910101 - Preparation and gazetting of District bye laws and 2019 Fee-Fixing resolution	1.0 1.0 1.0 10,000
-----------	--------	--	--------------------

Use of goods and services		10,000
2210801	Local Consultants Fees	10,000

Sub-Program	91001005	SP1.5: Human Resource Management	63,170
-------------	----------	----------------------------------	--------

Operation	920425	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 63,170
-----------	--------	--	--------------------

Use of goods and services		63,170
2210101	Printed Material and Stationery	23,170
2210102	Office Facilities, Supplies and Accessories	10,000
2210710	Staff Development	30,000

Other expense		45,000
---------------	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	920418	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821010 Contributions							45,000
Non Financial Assets							429,545

Objective	410101	Deepen political and administrative decentralisation					429,545
Program	91001	Management and Administration					429,545
Sub-Program	91001001	SP1.1: General Administration					429,545

Project	920417	911101 - Completion of police station at Mankomenda	1.0	1.0	1.0		10,000
---------	--------	---	-----	-----	-----	--	--------

Fixed assets							10,000
3111209 Police Post							10,000
Project	920419	910101 - Construction of Office Accommodation Phase II	1.0	1.0	1.0		100,000

Fixed assets							100,000
3111255 WIP - Office Buildings							100,000
Project	920420	910101 - Construction of official residence for DCE	1.0	1.0	1.0		319,545

Fixed assets							319,545
3111103 Bungalows/Flats							319,545

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services 70,000

Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	920425	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000

Use of goods and services							70,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210710 Staff Development							40,000

Total Cost Centre 1,995,777

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	105,317
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040102003	Awutu Senya District - Awutu Beraku_Central Administration_Sub-Metros Administration_Sub 3_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS] 105,317

Objective	000000	Compensation of Employees					105,317
Program	91001	Management and Administration					105,317
Sub-Program	91001001	SP1.1: General Administration					105,317
Operation	000000		0.0	0.0	0.0		105,317

Wages and salaries [GFS]							105,317
2111102 Monthly paid and casual labour							66,417
2111222 Watchman Extra Days Allowance							2,000
2111238 Overtime Allowance							4,800
2111241 Per Diem and Inconvenience Allowance							5,500
2111243 Transfer Grants							8,000
2111248 Special Allowance/Honorarium							3,600
2111249 Responsibility Allowance							15,000

Total Cost Centre 105,317

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,780
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	165,780
Objective	000000	Compensation of Employees		165,780
Program	91001	Management and Administration		165,780
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		165,780
Operation	000000		0.0 0.0 0.0	165,780

Wages and salaries [GFS]			165,780
2111001	Established Post		165,780
Total Cost Centre			165,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,010
Function Code	70980	Education n.e.c	
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	21,010
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,010
Program	91003	Social Services Delivery		21,010
Sub-Program	91003001	SP3.1 Education and Youth Development		21,010
Operation	920413	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	21,010

Miscellaneous other expense			21,010
2821010	Contributions		21,010

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Operation	920437	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821019	Scholarship and Bursaries		75,000

			Non Financial Assets	75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Project	920438	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000

Fixed assets			75,000
3111205	School Buildings		75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		Total By Fund Source 128,000
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
Operation	920437	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210703 Examination Fees and Expenses				15,000

				Other expense	43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			43,000
Program	91003	Social Services Delivery			43,000
Sub-Program	91003001	SP3.1 Education and Youth Development			43,000
Operation	920437	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		35,000

Miscellaneous other expense				35,000	
2821010 Contributions				20,000	
2821019 Scholarship and Bursaries				15,000	
Operation	920439	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		8,000

Miscellaneous other expense				8,000
2821010 Contributions				8,000

				Non Financial Assets	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000
Program	91003	Social Services Delivery			70,000
Sub-Program	91003001	SP3.1 Education and Youth Development			70,000
Project	991040	910404 - Provide school furniture: 250 hexagonal, 300 dual desks (pry), 300 mono desk (JHS), 200 teachers' tables and chairs and 100 cupboards	1.0 1.0 1.0		70,000

Fixed assets				70,000
3113108 Furniture and Fittings				70,000

Total Cost Centre 299,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70911	Pre-primary education		Total By Fund Source 146,719
Organisation	2040302001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	146,719
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			146,719
Program	91003	Social Services Delivery			146,719
Sub-Program	91003001	SP3.1 Education and Youth Development			146,719
Project	920442	910404 - Construction of 1 No 4-unit classroom block with ancillary facilities at Bawjase	1.0 1.0 1.0		146,719

Fixed assets				146,719
3111205 School Buildings				146,719

Total Cost Centre 146,719

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13111		<i>Total By Fund Source</i>	600,000
Function Code	70912	Primary education		
Organisation	2040302002	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Primary_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003001	SP3.1 Education and Youth Development		600,000
Project	920441	910404 - Construction of 1 No. 4-unit classroom block at Zion A&B at Senya	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111205 School Buildings				600,000
Total Cost Centre				600,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70921	Lower-secondary education		
Organisation	2040302003	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	920443	910404 - Completion of Teachers' Quarters at Krobonshie	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000
Project	920444	910404 - Rehabilitation of D/A JHS at Ofaase	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,010
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	21,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,010
Program	91003	Social Services Delivery		21,010
Sub-Program	91003002	SP3.2 Health Delivery		21,010
Operation	920413	910503 - Public Health services	1.0 1.0 1.0	21,010

Miscellaneous other expense			21,010
2821010	Contributions		21,010

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 75,000
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	75,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Project	920445	910503 - MP's support for Constituency projects (Health related projects)	1.0 1.0 1.0	75,000

Fixed assets			75,000
3111202	Clinics		75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 363,703
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	55,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,500
Program	91003	Social Services Delivery		55,500
Sub-Program	91003002	SP3.2 Health Delivery		55,500
Operation	920446	910503 - Public Health services	1.0 1.0 1.0	20,500

Miscellaneous other expense			20,500
2821010	Contributions		20,500

Operation	920447	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,000
Miscellaneous other expense			35,000	
2821010	Contributions		35,000	

			Non Financial Assets	308,203
--	--	--	----------------------	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		308,203
Program	91003	Social Services Delivery		308,203
Sub-Program	91003002	SP3.2 Health Delivery		308,203
Project	920448	910502 - Construction of CHPS compound at Ofadaa	1.0 1.0 1.0	48,203

Fixed assets			48,203
3111253	WIP - Health Centres		48,203

Project	920449	910502 - Completion of CHPS compound at Bonsueku	1.0 1.0 1.0	100,000
---------	--------	--	-------------	---------

Fixed assets			100,000
3111207	Health Centres		100,000

Project	920450	910502 - Rehabilitation of CHPS Compound at Mayenda, Akrabong, Tawiakwa and Okwampa	1.0 1.0 1.0	100,000
---------	--------	---	-------------	---------

Fixed assets			100,000
3111207	Health Centres		100,000

Project	920451	910502 - Construction of toilet and completion of RCH center at Bontrase Health Centre	1.0 1.0 1.0	25,000
---------	--------	--	-------------	--------

Fixed assets			25,000
3111207	Health Centres		25,000

Project	920452	910502 - Connection of water to Papaase CHPS	1.0 1.0 1.0	2,000
---------	--------	--	-------------	-------

Fixed assets			2,000
3111207	Health Centres		2,000

Project	920453	910502 - Completion of toilet and extension of water at Obrachire CHPS	1.0 1.0 1.0	3,000
---------	--------	--	-------------	-------

Fixed assets			3,000
3111207	Health Centres		3,000

Project	920454	910502 - Extension and supply of Electricity to CHPS compounds at Ayeresu, Ofadaa and Bonsueku	1.0 1.0 1.0	30,000
---------	--------	--	-------------	--------

Fixed assets			30,000
3111207	Health Centres		30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	322,000
Function Code	70721	General Medical services (IS)		
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				322,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		322,000
Program	91003	Social Services Delivery		322,000
Sub-Program	91003002	SP3.2 Health Delivery		322,000
Project	920455	910503 - Construction of 1No. Semi-detached Nurses quarters at Awutu Beraku	1.0 1.0 1.0	322,000
Fixed assets				322,000
3111103 Bungalows/Flats				322,000
Total Cost Centre				781,713

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	261,001
Function Code	70740	Public health services		
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				261,001
Objective	000000	Compensation of Employees		261,001
Program	91005	Environmental and Sanitation Management		261,001
Sub-Program	91005001	SP5.1 Disaster prevention and Management		261,001
Operation	000000		0.0 0.0 0.0	261,001
Wages and salaries [GFS]				261,001
2111001 Established Post				261,001
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,205
Function Code	70740	Public health services		
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Other expense				11,205
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		11,205
Program	91003	Social Services Delivery		11,205
Sub-Program	91003002	SP3.2 Health Delivery		11,205
Operation	920413	910503 - Public Health services	1.0 1.0 1.0	11,205
Miscellaneous other expense				11,205
2821010 Contributions				11,205
Total Cost Centre				272,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	528,778
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Amount (GH¢)
Compensation of employees [GFS]				491,611
Objective	000000	Compensation of Employees		491,611
Program	91004	Economic Development		491,611
Sub-Program	91004002	SP4.2 Agricultural Development		491,611
Operation	000000		0.0 0.0 0.0	491,611

Wages and salaries [GFS]				491,611
2111001 Established Post				491,611

				Amount (GH¢)
Other expense				37,166
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		37,166
Program	91004	Economic Development		37,166
Sub-Program	91004002	SP4.2 Agricultural Development		37,166
Operation	920464	910301 - Extension services and other agriculture related activities to farmers in the District (funded by GoG)	1.0 1.0 1.0	37,166

Miscellaneous other expense				37,166
2821010 Contributions				37,166

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,010
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Amount (GH¢)
Other expense				21,010
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		21,010
Program	91004	Economic Development		21,010
Sub-Program	91004002	SP4.2 Agricultural Development		21,010
Operation	920413	910301 - Extension Services	1.0 1.0 1.0	21,010

Miscellaneous other expense				21,010
2821010 Contributions				21,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,000
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Amount (GH¢)
Other expense				115,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		115,000
Program	91004	Economic Development		115,000
Sub-Program	91004002	SP4.2 Agricultural Development		115,000
Operation	920463	910301 - Support the Government's Planting for Food and Jobs programme and Planting for Export programme (PEP)	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821010 Contributions				70,000
Operation	920464	910301 - Extension services and other agriculture related activities to farmers in the District (funded by GoG)	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000
Operation	920466	910301 - Allocation to Farmers Day Celebration	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	153,666
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Amount (GH¢)
Other expense				153,666
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		153,666
Program	91004	Economic Development		153,666
Sub-Program	91004002	SP4.2 Agricultural Development		153,666
Operation	920465	910301 - Extension Services and other agriculture related activities to farmers in the District. (funded by donor)	1.0 1.0 1.0	153,666

Miscellaneous other expense				153,666
2821010 Contributions				153,666

Total Cost Centre				818,453
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	920426	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Miscellaneous other expense				10,896
2821010	Contributions			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	9,805
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	9,805
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,805
Program	91002	Infrastructure Delivery and Management		9,805
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,805
Operation	920413	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,805

Miscellaneous other expense				9,805
2821010	Contributions			9,805

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	80,000
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	920426	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210801	Local Consultants Fees			20,000

			Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	920426	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

			Non Financial Assets	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	920415	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113103	Landscaping and Gardening			30,000

Total Cost Centre 100,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	63,066
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				63,066
Objective	000000	Compensation of Employees		63,066
Program	91002	Infrastructure Delivery and Management		63,066
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		63,066
Operation	000000		0.0 0.0 0.0	63,066
Wages and salaries [GFS]				63,066
2111001 Established Post				63,066
Total Cost Centre				63,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	171,862
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Social Welfare Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				165,539
Objective	000000	Compensation of Employees		165,539
Program	91003	Social Services Delivery		165,539
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,539
Operation	000000		0.0 0.0 0.0	165,539
Wages and salaries [GFS]				165,539
2111001 Established Post				165,539
Other expense				6,323
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,323
Program	91003	Social Services Delivery		6,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,323
Operation	920456	910601 - Support community education, sensitization, and orientation and other community development related activities	1.0 1.0 1.0	6,323
Miscellaneous other expense				6,323
2821010 Contributions				6,323
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,501
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Social Welfare Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Other expense				3,501
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,501
Program	91003	Social Services Delivery		3,501
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,501
Operation	920413	910601 - Social intervention programmes	1.0 1.0 1.0	3,501
Miscellaneous other expense				3,501
2821010 Contributions				3,501

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Other expense				90,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	920458	910601 - Monitor all PWD's who have benefited from the 2% DACF for PWD's and register two hundred (200) new PWD's	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	920459	910601 - Assist 400 persons with disability (PWD's) in the District to engage in income generating activities	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				265,363

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,762
Function Code	70620	Community Development		
Organisation	2040803001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Community Development_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				182,439
Objective	000000	Compensation of Employees		182,439
Program	91003	Social Services Delivery		182,439
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		182,439
Operation	000000		0.0 0.0 0.0	182,439
Wages and salaries [GFS]				182,439
2111001 Established Post				182,439
Other expense				6,323
Objective	620102	10.2 Promote social, econ., political inclusion		6,323
Program	91003	Social Services Delivery		6,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,323
Operation	920457	910603 - Support Social Welfare mandate and related activities	1.0 1.0 1.0	6,323
Miscellaneous other expense				6,323
2821010 Contributions				6,323
Total Cost Centre				192,265

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 199,083
Function Code	70610	Housing development	
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
Compensation of employees [GFS]			183,189
Objective	000000	Compensation of Employees	183,189
Program	91002	Infrastructure Delivery and Management	183,189
Sub-Program	91002002	SP2.2 Infrastructure Development	183,189
Operation	000000		183,189

Wages and salaries [GFS]			183,189
2111001 Established Post			183,189

			Amount (GH¢)
Other expense			15,894
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	15,894
Program	91002	Infrastructure Delivery and Management	15,894
Sub-Program	91002002	SP2.2 Infrastructure Development	15,894
Operation	920430	910101 - Supervision of Physical infrastructure and Development Control (Building & Temporary Permits)	15,894

Miscellaneous other expense			15,894
2821010 Contributions			15,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 154,072
Function Code	70610	Housing development	
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
Other expense			14,007
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,007
Program	91002	Infrastructure Delivery and Management	14,007
Sub-Program	91002002	SP2.2 Infrastructure Development	14,007
Operation	920413	911101 - Supervision and regulation of infrastructure development	14,007

Miscellaneous other expense			14,007
2821010 Contributions			14,007

			Amount (GH¢)
Non Financial Assets			140,065
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	140,065
Program	91002	Infrastructure Delivery and Management	140,065
Sub-Program	91002002	SP2.2 Infrastructure Development	140,065
Project	920414	911101 - Completion of Market and Lorry Park at Senya	140,065

Fixed assets			140,065
3111304 Markets			140,065

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		
Organisation	2041002001	Awutu Senya District - Awutu Beraku_Works_Public Works_Central		
				Total By Fund Source 517,238
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
				Other expense 6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	920430	910101 - Supervision of Physical Infrastructure and Development Control (Building & Temporary Permits)		
				6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
				Non Financial Assets 511,238
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	920414	911101 - Completion of Market and Lorry Park at Senya		
				100,000
Fixed assets				100,000
3111304 Markets				100,000
Project	920433	910101 - Completion of Lorry Park (Lower) at Bawjiase Market		
				251,270
Fixed assets				251,270
3111305 Car/Lorry Park				251,270
Project	920434	910101 - Construction of Market Stores at Bawjiase Market		
				100,000
Fixed assets				100,000
3111304 Markets				100,000
Project	920435	910101 - Construction of external works, reshaping of 500m access roads and drainage works to the RTF at Awutu Beraku		
				59,969
Fixed assets				59,969
3111308 Feeder Roads				59,969
				Total Cost Centre 870,393

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70630	Water supply		
Organisation	2041003001	Awutu Senya District - Awutu Beraku_Works_Water_Central		
				Total By Fund Source 84,000
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
				Use of goods and services 54,000
Objective	570102	6.1 Achieve univ. and equit access to water		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	920432	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		
				54,000
Use of goods and services				54,000
2210603 Repairs of Office Buildings				45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,000
				Non Financial Assets 30,000
Objective	570102	6.1 Achieve univ. and equit access to water		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	920431	910101 - Construction of 2No Boreholes and Repair of 5No. Broken down boreholes		
				30,000
Fixed assets				30,000
3113110 Water Systems				30,000
				Total Cost Centre 84,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,007
Function Code	70451	Road transport	
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	14,007
Objective	390202	11.2 Improve transport and road safety		14,007
Program	91002	Infrastructure Delivery and Management		14,007
Sub-Program	91002002	SP2.2 Infrastructure Development		14,007
Operation	920413	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,007
Miscellaneous other expense				14,007
2821010 Contributions				14,007

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	920427	910115 - Spot improvement and reshaping of 30km of roads in the district	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000
Project	920436	910101 - Resealing of Awutu Traditional Council Road (0.7km) and sealing works on Awutu Beraku Car Park	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111355 WIP - Car/Lorry Park				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 128,000
Function Code	70451	Road transport	
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	128,000
Objective	390202	11.2 Improve transport and road safety		128,000
Program	91002	Infrastructure Delivery and Management		128,000
Sub-Program	91002002	SP2.2 Infrastructure Development		128,000
Project	920428	910101 - Construction of 1No. Footbridge at Bawjase Zongo	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111306 Bridges				60,000
Project	920429	910101 - Construction of 3No. Culverts at Kofi Ansa, Oframase and Obrachire	1.0 1.0 1.0	68,000

			Fixed assets	68,000
3111306 Bridges				68,000
Total Cost Centre				242,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	97,093
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Other expense	25,000
Objective	150101	Enhance business enabling environment			25,000
Program	91004	Economic Development			25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			25,000
Operation	920462	910201 - Support for BAC/RTF activities	1.0 1.0 1.0		25,000

Miscellaneous other expense					25,000
2821010	Contributions				25,000

				Non Financial Assets	72,093
Objective	150101	Enhance business enabling environment			72,093
Program	91004	Economic Development			72,093
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			72,093
Project	920461	910201 - Construction of mini market/durbar grounds at Bibianiha	1.0 1.0 1.0		72,093

Fixed assets					72,093
3111304	Markets				72,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	250,000
Objective	150101	Enhance business enabling environment			250,000
Program	91004	Economic Development			250,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			250,000
Project	920460	910201 - Construction of Bontrase Market	1.0 1.0 1.0		250,000

Fixed assets					250,000
3111354	WIP - Markets				250,000

Total Cost Centre 347,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	802,385
Function Code	70360	Public order and safety n.e.c		
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	67,300
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			67,300
Program	91005	Environmental and Sanitation Management			67,300
Sub-Program	91005001	SP5.1 Disaster prevention and Management			37,300
Operation	920468	910901 - Environmental sanitation Management	1.0 1.0 1.0		17,500

Use of goods and services					17,500
2210103	Refreshment Items				14,000
2210509	Other Travel and Transportation				1,000
2210711	Public Education and Sensitization				2,500
Operation	920475	910901 - Environmental sanitation Management	1.0 1.0 1.0		19,800

Use of goods and services					19,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,800
2210711	Public Education and Sensitization				5,000
2211203	Emergency Works				10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			30,000

Operation	920476	910901 - Provide support for greening infrastructure (Planting of 200 trees near 20 No. Projects of the Assembly)	1.0 1.0 1.0		30,000
-----------	--------	---	-------------	--	--------

Use of goods and services					30,000
2210205	Sanitation Charges				30,000

				Other expense	371,700
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			371,700
Program	91005	Environmental and Sanitation Management			371,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management			371,700
Operation	920468	910901 - Environmental sanitation Management	1.0 1.0 1.0		40,500

Miscellaneous other expense					40,500
2821010	Contributions				40,500
Operation	920471	910901 - Environmental sanitation Management	1.0 1.0 1.0		331,200

Miscellaneous other expense					331,200
2821017	Refuse Lifting Expenses				331,200

				Non Financial Assets	363,385
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			363,385
Program	91005	Environmental and Sanitation Management			363,385
Sub-Program	91005001	SP5.1 Disaster prevention and Management			363,385
Project	920467	910901 - Acquisition of land for final disposal sites	1.0 1.0 1.0		90,000

Fixed assets					90,000
3113103	Landscaping and Gardening				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Project	920469	910901 - Rehabilitate one (1) slaughter slab	1.0	1.0	1.0	10,000
Fixed assets						
	3111206	Slaughter House				10,000
Project	920470	910901 - Procure 3 No. Motorbikes for Env'tal Health Officers to use for field inspections	1.0	1.0	1.0	12,000
Fixed assets						
	3112105	Motor Bike, bicycles etc				12,000
Project	920472	910901 - Construction of 1No. 32 Seater WC toilet at Awutu Beraku	1.0	1.0	1.0	143,125
Fixed assets						
	3111303	Toilets				143,125
Project	920473	910901 - Construction of 1No. 12 seater WC toilet at Bonsueku	1.0	1.0	1.0	78,260
Fixed assets						
	3111303	Toilets				78,260
Project	920474	910901 - Construction of 1No. 10 seater WC toilet at Obrachire SHS	1.0	1.0	1.0	30,000
Fixed assets						
	3111303	Toilets				30,000
Total Cost Centre						802,385
Total Vote						8,352,246

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 IG	STATUTORY	Capex/ABFA	Others	Goods		Service
Awutu Senya District - Awutu Beraku	2,227,299	1,489,374	2,411,164	6,128,236	105,317	454,942	140,055	700,324	0	0	0	1,399,000	1,523,666	5,352,246
Management and Administration	880,454	445,870	429,545	1,755,670	105,317	335,887	0	441,204	0	0	0	70,000	2,256,874	
SP1.1: General Administration	714,674	275,000	429,545	1,419,219	105,317	308,377	0	414,694	0	0	0	0	18,339,14	
SP1.2: Finance and Revenue Mobilization	165,780	32,500	0	198,280	0	26,510	0	26,510	0	0	0	0	22,47,90	
SP1.3: Planning, Budgeting and Coordination	0	65,000	0	65,000	0	0	0	0	0	0	0	0	65,000	
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000	
SP1.5: Human Resource Management	0	63,170	0	63,170	0	0	0	0	0	0	0	70,000	133,170	
Infrastructure Delivery and Management	246,255	136,791	671,238	1,654,283	0	37,818	140,055	177,883	0	0	0	128,000	1,360,166	
SP2.1 Physical and Spatial Planning	63,066	60,996	0	123,862	0	9,805	0	9,805	0	0	0	0	133,766	
SP2.2 Infrastructure Development	183,189	75,894	671,238	930,322	0	28,013	140,055	168,078	0	0	0	128,000	1,226,400	
Social Services Delivery	347,978	291,146	874,922	1,514,046	0	60,228	0	60,228	0	0	0	922,000	2,496,274	
SP3.1 Education and Youth Development	0	133,000	491,719	624,719	0	21,010	0	21,010	0	0	0	600,000	1,245,728	
SP3.2 Health Delivery	0	55,500	383,203	438,703	0	32,215	0	32,215	0	0	0	322,000	792,918	
SP3.3 Social Welfare and Community Development	347,978	102,646	0	450,624	0	7,003	0	7,003	0	0	0	0	457,627	
Economic Development	461,611	177,166	72,093	740,871	0	21,010	0	21,010	0	0	0	133,666	1,165,547	
SP4.1 Trade, Tourism and Industrial development	0	25,000	72,093	97,093	0	0	0	0	0	0	0	250,000	347,093	
SP4.2 Agricultural Development	461,611	152,166	0	643,778	0	21,010	0	21,010	0	0	0	133,666	816,433	
Environmental and Sanitation Management	261,001	439,000	363,385	1,083,385	0	0	0	0	0	0	0	0	1,063,385	
SP5.1 Disaster prevention and Management	261,001	409,000	363,385	1,083,385	0	0	0	0	0	0	0	0	1,033,385	
SP5.2 Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000	