



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SENE WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Sene West District is one of the eleven (11) Districts of the Bono East Region. It was created in 2012 by Legislative Instrument (LI) 2088. It has Kwame Danso as its capital. Kwame Danso is about 185km from Techiman, the regional capital.

1.1 Location and Size

Sene West District is situated in the North/Eastern part of the Bono East Region of Ghana. The District is located between longitudes 0o 15'E and 0o 15'W and latitudes 7o N and 8o 30'N. The district occupies a total land area of 3,262.1 sq. km. It extends from the Volta Lake in the north to River Obosom in the south.

The Sene West District shares boundaries with the East Gonja District to the north (in the Northern Region), Sene East District to the East (in the Bono East Region), to the South; and South/West by Kwahu Afram Plains North and Sekyere Afram Plains Districts in the Eastern and Ashanti Regions respectively, and to the West and North-West by Atebubu-Amanten and Pru Districts respectively.

POPULATION STRUCTURE

The District has a projected population of about Sixty-Nine Thousand and Seventy-Seven People (69,077) with growth rate of 2.7%. Female population constitutes about 49.3% whiles the male population is 50.7% of the total population respectively.

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

The District is sparsely populated with population density of about 106 persons per sq. Km.

There are about one hundred and thirty-seven (137) communities in the District. The District is predominantly rural with rural urban split of about of 74:26. (Source: Report on the 2010 Population and Housing Census- Statistical Service).

2. VISION

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

3. MISSION

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

4. GOALS

The development goal of the Sene West District Assembly is to ensure that the socio-economic wellbeing of the citizens is well catered for by the implementation of policies and programmes that seeks to promote development in a peaceful environment.

5. CORE FUNCTIONS

The core functions of the Sene West District Assembly are outlined below:

- Dev effective acceptable & transparent institutions at all levels

- Ensure resp., incl., participatory and representative decision-making
- Improve decentralised planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Achieve universal health coverage, incl. fin. risk protection and access to qual. health-care serv.
- End epidemics of AIDS, TB, malaria and trop. diseases by 2030
- Implement appropriate Social Protection Sys. & measures
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Improved Education towards climate change mitigation
- Double Agricultural production & incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities

6. DISTRICT ECONOMY

a. AGRICULTURE

The major economic activity of the District is agriculture, which employs about 77% of the active labour force. Commerce, service and industrial sectors employ about 8.1%, 3.9% and 10.9% of the respectively.

The main stay of the people is farming. All three main sectors of Agriculture, namely: crops, livestock and fisheries are being practiced in the District.

b. MARKET CENTER

The weekly market at Kwame Danso in the district is a major marketing center where commodities such as yam, maize and other cereals are sold. The yam market in the Kwame Danso new market operates throughout the week but receives more customers on the market days which fall on Wednesdays.

However, due to the bad nature of the only major road leading into the District, patronage of the market is very poor. This situation affects the Assembly in its effort to mobilize internally generated revenue (IGF).

c. ROAD NETWORK

The road network in the district is in a very deplorable state which makes transportation of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains not only un-tarred but difficult to use, especially during the raining season.

d. EDUCATION

There are 592 Teachers in the District, 90.2% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 21.54%, 39.70% and 91.20% respectively. Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 33:1, 33:1, 14:1 respectively.

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

The performance of BECE for the 2018/2019 academic year stood at 54.9% which is an improvement over the previous year performance. The reasons for the poor performance include the presence of many Untrained Teachers, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities.

e. HEALTH

There are a total of nine (9) health facilities in the district; one district hospital, one private clinic and 7 CHPS Centers. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1: 34,539 and high nurse-population ratios put too much burden on Doctors and Nurses and other health professionals.

These high ratios coupled with inadequate logistics support could impact negatively on the health delivery system in the district. Due to this, there is the potential for diseases to spread faster.

f. WATER AND SANITATION

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 94 communities out of the 137 communities (representing 68.8%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 70% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

There are a total of 81 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 39 modern public places of convenience

g. ENERGY

About 45% of the communities in the district have been connected to the National Electricity Grid. Almost all the larger communities in the district are connected to the national grid.

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

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Sene West District Assembly as expressed in the Local Governance act, Act 936 is to exercise political and administrative authority over the district with the primary objective of promoting local economic development. In view of this, the assembly has made some significant achievement in the implementation of the 2019 budget.

Some of the key achievements are;

- In-service training was successfully organized for staff 121 staff of the assembly in ICT, service protocols as well as performance appraisal.
- Nine AEAs and Forty-five farmers were trained on modern methods of extension delivery
- Construction of 4No. 3-unit Classroom Block with Ancillary Facilities at Lassi, Chaboba and Lemu
- Construction of 1No. 6-Unit Classroom Block at Kwame Danso Senior High Technical School.
- Construction of CHPS Compound at Menkor
- Construction of Police Post and 1no. 2-Unit Bedroom Accommodation at Bantama
- Dislodging Of Fourteen Public Toilets within the District

- Rehabilitation of 2.5km MKT JN-New MKT-Krenkuase-Hospital Road and Construction of 12M Pipe Culvert
- Spreading of 40,000m² Refuse Dump and Placing of Capping Layer at Kwame Danso in The Sene West District
- Construction of Dwan Traditional Council Office Complex at Kwame Danso
- Construction of OPD at Sene District Hospital, Kwame Danso
- Rehabilitation of Kwame Danso New Market Phase I (Regravelling of market)
- Drilling and Construction of 3-No. Mechanized Borehole at Sene West District
- Gravelling of 1km District Assembly Residence Road at Wiase

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	27,000.00	29,031.28	10,965.00	755.00	30,000.00	2,489.00	8.30
Fees	72,900.00	104,244.00	154,100.00	170,392.50	200,000.00	110,695.00	55.35
Fines	30,000.00	23,867.00	42,000.00	1,451.00	30,000.00	-	-
Licenses	47,364.00	21,659.00	59,300.00	64,472.78	85,000.00	19,846.00	23.35

Land	207,862.00	127,902.00	165,000.00	87,350.19	100,000.00	35,100.00	35.10
Rent	20,080.00	4,220.00	5,000.00	9,312.00	10,000.00	7,787.00	77.87
Investment	30,000.00	65,463.20	10,000.00	-	-	-	-
Miscellaneous	-	-	-	5,638.81	5,000.00	11,235.28	224.71
Total	435,206.00	376,386.48	446,365.00	339,372.28	460,000.00	187,152.28	40.69

Table 2: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf@ Jul,2019
	Budget	Actual	Budget	Actual	Budget	Act. as at July	
IGF	435,206.00	376,386.48	446,365.00	339,372.28	460,000.00	187,152.28	40.69
Compensation							
Transfer	1,588,102.00	1,841,957.13	1,776,618.20	1,709,115.19	1,839,073.98	1,296,927.70	70.52
Goods and Services							
Transfer	26,064.00	85,455.47	39,766.80	14,481.15	66,291.25	-	-
Assets Transfer:							
DACF	3,117,340.00	1,291,180.80	3,477,976.09	1,809,565.64	3,527,232.57	1,249,124.74	35.41
School Feeding	-	-	-	-	-	-	-

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DDF	640,785.00	10,000.00	835,725.00	655,096.90	980,000.00	1,280,670.91	130.68
Other Transfers (GSOP, CIDA)	75,000.00	123,213.41	521,623.82	101,766.28	232,000.00	150,740.23	64.97
Total	5,882,497.00	3,728,193.29	7,098,074.91	4,629,397.44	7,104,597.80	4,164,615.86	58.62

b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perf (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,630,702.00	1,306,329.50	1,870,218.20	1,753,563.39	1,889,073.98	1,321,336.49	69.95
Goods and Services	331,628.80	1,337,840.38	936,488.14	559,444.39	2,104,691.25	272,152.35	12.93
Assets	4,474,766.20	1,255,737.41	4,291,368.57	2,523,106.88	3,110,832.57	1,156,453.04	37.18
Total	6,437,097.00	3,899,907.29	7,098,074.91	4,836,114.66	7,104,597.80	2,749,941.88	38.71

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1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

POLICY OBJECTIVES LINKED TO SDG GOALS				
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY				
FOCUS AREA	POLICY OBJECTIVE	SDG GOAL	SDG TARGET	BUDGET
Governance, Corruption and Public Accountability	Develop effective acceptable & transparent institutions at all levels	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	2,807,549.19
	Ensure resp., incl., participatory and repr. decision-making		16.7 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	136,000.00
	Improve decentralised planning			87,000.00
	Strengthen domestic resource mobilization.	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1.2 Proportion of domestic budget funded by domestic taxes	70,000.00
SOCIAL DEVELOPMENT				
Social development	4.1 Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and	1,312,000.00
			effective learning outcomes	
	Build capacity for sports and recreational development			5,000.00
	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service.	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	465,000.00
	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	15,000.00
	1.3 Implementation appropriate Social Protection Sys. & measures	Goal 1. End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	246,823.64
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				

Environment, Infrastructure and Human Settlement	6.2 Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	394,002.84
	6.1 Achieve univ. and equit access to water		By 2030, achieve universal and equitable access to safe and affordable drinking water for all	330,000.00
	9.1 Development quality reliable, sustainable & resilient infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	992,099.60
	11.3 Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	71,928.56

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	13.3 Improvement educ. towards climate change mitigation	Take urgent action to combat climate change and its impacts	3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	11,385.27
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ECONOMIC DEVELOPMENT

Economic Development Economic Development	2.3 Double e agriculture productivity & incomes of small-scale producers 4 value addition	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	666,516.49
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Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	320,000.00	7,969,929.56
Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		
8.3 Promote development-oriented policies that support productive activities		
GRAND TOTAL		

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2019	Nil	2020	10%
	% total IGF mobilized	2016	N/A	2019	40.69	2020	90%
	% of expenditure kept within budget	2016	N/A	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2019	10	2020	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2019	-	2020	3000
	Number of school building constructed	2016	N/A	2019	4	2020	6
Improved environmental sanitation	Number of disposal site created	2016	N/A	2019	1	2020	1
	Number food vendors tested and certified	2016	N/A	2019	50	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2019	-	2020	300
	Number of demonstration farms established	2016	N/A	2019	-	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2019	-	2020	20km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2019	150	2020	200
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2019	-	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2019	-	2020	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GHS 430,000.00.

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

REVENUE IMPROVEMENT ACTION PLAN FOR 2020											
Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q 1	Q 2	Q 3	Q 4			
Property Rate	Increase Revenue on Property Rate by 20% by End of 2020	Property Addressing	Improvement in property rate collection	Number all houses in Wiase, Kwame Danso, Bantama, Lemu and Kyeame krom	X	X	X	X	DCE, DCD, DBA, REV. HEAD etc.	50,000.00	DACF/IGF
		Sensitization and education of rate payers		Use of radio and information van to carry out education of rate payers	X	X	X	X	DCE, DCD, DBA, REV. HEAD etc.	5,000.00	IGF
		Update revenue data base	Deploy revenue task force to support Revenue collectors	X	X	X	X	DCE, DCD, DBA, REV. HEAD etc.	2,000.00	IGF	

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Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2020	Regular monitoring and supervision of revenue collectors	Improvement in property rate collection	Prosecution of defaulters	X	X	X	X		1,000.00	IGF
		Train revenue collectors		Refresher training on techniques of revenue mobilization and FFR	X	X	X	X		2,000.00	IGF
		Conduct Cattle Census	Issue demand notice to all Cattle Owners	Regular monitoring of revenue collectors	Set up revenue task force	X	X	X	X		

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License/Permits	Increase Revenue on License/Permits by 20% by End of 2020	Train revenue collectors	Register all businesses within the district Sensitization and education of rate payers Stop unauthorized development Establish a Revenue check point at Lalai	Improve ment in property rate collection	Refresher training on techniques of revenue mobilization and FFR	X						
					Issue certificate of registration	X	X	X	X			
					Radio	X	X	X	X			
					Issue notice of stop work on property	X	X	X	X			
					Construct a revenue post	X						

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Rent	Increase Revenue on Rent by 20% by End of 2020	Register all temporal structures in the CBD Train revenue collectors	Re-allocate all Market Stores and Stalls Sensitize occupants of all market stores Reallocate to qualified applicants	Improve ment in property rate collection	Internal Postings	X						
					Refresher training on techniques of revenue mobilization and FFR	X						
					Issue notice of re-allocation and request for applications	X						
					Radio and postage at the market	X						
					Inspect receipts for 2017 and 2018	X						

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of One hundred and five (105) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is ninety-nine (99) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Stationery
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(5%)	4.9% Half year	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Procurement of revenue soft ware

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	24 th September	30 th October	30 th October
Social Accountability	Number of Town Hall meetings organized	3	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4

	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection and Analysis	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Protocol Services	Renovation of substructures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	50	25	50	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3
Salary Administration	Monthly validation ESPV	12	7	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

Table 16: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	
Staff appraisal	
Needs assessment and Composite training Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Eight (8) officer with support and oversight responsibilities from the Atebubu Amantin Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by officers from the Atebubu Amantin Municipal Assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	1	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	100	200	200
	Number of boreholes drilled mechanized	5	10	5	10	10
	Number of communities with portable water	-	110	120	125	140

4. Budget Sub-Programme Operations and Projects

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

Table 20: Mani Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Maintenance of feeder roads
	Drilling of 10 No. Mechanized boreholes
	Maintenance of public facilities
	Extension of electricity

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Education and Youth Education

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	6	6	6
	Number of school furniture supplied	-	-	3000	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60

Improve performance in BECE	% of students with average pass mark	-	54.4%	75%	85%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 2 No. 3 Unit Classroom Block with Ancillary facilities at Lemu SDA and Methodist
	Completion of 2 No. 6 Unit Classroom Block with Ancillary facilities at KDSHTS and Nkwankwandua
	Construction of 2 No. 3 Unit Classroom Block with Ancillary facilities at Shafa and Nframa
	Furnish District library with books
	Supply of 3000 piece of mono desk to 30 schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500
	Number of households supplied with mosquito nets	-	2500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1
	Number food vendors tested and certified	50	25	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of and Installation of 50KVA transformer
Public Health Services	Completion of OPD at District Hospital
Environmental Sanitation Management	Construction of CHPS Compound at Konkonsi
	Procurement of dust bins for distribution to public places
	Construction of slaughter slabs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100
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4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers, donor (CIDA) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of farmer benefited	8,000	10,500	50,000	70,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 20,000 Cahew Seedling under Planting for Export and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100
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4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health

and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,025,344		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	342,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	354,873		
300103 6.2 Sanitation for all and no open defecation by 2030	0	209,295		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,929		
370201 13.3 Improve education towards climate change mitigation	0	11,385		
390202 11.2 Improve transport and road safety	0	203,000		
410201 Improve decentralised planning	0	125,000		
410301 17.1 Strengthen domestic resource mobilization	7,969,930	35,000		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	1,498,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,640,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	485,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	20,000		
570102 6.1 Achieve universal and equitable access to water	0	390,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	282,624		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	202,479		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	86,000		
660201 Build capacity for sports and recreational development	0	5,000		
Grand Total ¢	7,969,930	7,969,930	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
298 02 00 001 31	7,969,929.56	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,539,929.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,955,343.95	0.00	0.00	0.00
1331002 DACF - Assembly	3,885,385.27	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	232,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,200.34	0.00	0.00	0.00
1331010 DDF-Capacity Building	35,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,000,000.00	0.00	0.00	0.00
Output 0002 Internally Generated Funds IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	165,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	15,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	25,000.00	0.00	0.00	0.00
Sales of goods and services	260,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	24,000.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423135 Court Fee	2,000.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430010 Penalty	2,000.00	0.00	0.00	0.00
Grand Total	7,969,929.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,969,930	7,990,183	15,872,584
GOG Sources	0	0	0	2,027,544	2,047,098	2,043,275
Management and Administration	0	0	0	1,378,549	1,392,335	1,392,335
Infrastructure Delivery and Management	0	0	0	161,652	163,073	163,268
Social Services Delivery	0	0	0	222,531	224,562	224,756
Economic Development	0	0	0	264,812	267,128	262,915
IGF Sources	0	0	0	430,000	430,600	434,300
Management and Administration	0	0	0	360,000	360,600	363,600
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF MP Sources	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	360,000	360,000	363,600
DACF ASSEMBLY Sources	0	0	0	3,715,386	3,715,486	11,580,039
Management and Administration	0	0	0	1,059,000	1,059,100	9,159,690
Infrastructure Delivery and Management	0	0	0	713,000	713,000	720,130
Social Services Delivery	0	0	0	1,668,000	1,668,000	1,422,080
Economic Development	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	140,385	140,385	141,789
DACF PWD Sources	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	201,705	201,705	203,722
Economic Development	0	0	0	201,705	201,705	203,722
DONOR POOLED Sources	0	0	0	30,295	30,295	30,598
Environmental and Sanitation Management	0	0	0	30,295	30,295	30,598
DDF Sources	0	0	0	1,035,000	1,035,000	1,045,350
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	198,000	198,000	199,980
Social Services Delivery	0	0	0	480,000	480,000	484,800
Economic Development	0	0	0	322,000	322,000	325,220
Grand Total	0	0	0	7,969,930	7,990,183	15,872,584

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,969,930	7,990,183	15,872,584
Management and Administration	0	0	0	3,192,549	3,207,035	11,314,575
SP1.1: General Administration	0	0	0	2,962,549	2,977,035	11,082,275
21 Compensation of employees [GFS]	0	0	0	1,448,549	1,463,035	1,463,035
211 Wages and salaries [GFS]	0	0	0	1,438,549	1,452,935	1,452,935
21110 Established Position	0	0	0	1,378,549	1,392,335	1,392,335
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,359,000	1,359,000	9,462,690
221 Use of goods and services	0	0	0	1,359,000	1,359,000	9,462,690
22101 Materials - Office Supplies	0	0	0	584,000	584,000	589,840
22102 Utilities	0	0	0	29,000	29,000	8,119,390
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	175,000	175,000	176,750
22112 Emergency Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	1,072,652	1,074,073	1,083,378

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.1 Physical and Spatial Planning	0	0	0	54,929	54,929	55,478
22 Use of goods and services	0	0	0	24,929	24,929	25,178
221 Use of goods and services	0	0	0	24,929	24,929	25,178
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,929	8,929	9,018
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,017,723	1,019,144	1,027,901
21 Compensation of employees [GFS]	0	0	0	142,100	143,521	143,521
211 Wages and salaries [GFS]	0	0	0	142,100	143,521	143,521
21110 Established Position	0	0	0	142,100	143,521	143,521
22 Use of goods and services	0	0	0	7,624	7,624	7,700
221 Use of goods and services	0	0	0	7,624	7,624	7,700
22101 Materials - Office Supplies	0	0	0	1,324	1,324	1,337
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
31 Non Financial Assets	0	0	0	868,000	868,000	876,680
311 Fixed assets	0	0	0	868,000	868,000	876,680
31111 Dwellings	0	0	0	175,000	175,000	176,750
31113 Other structures	0	0	0	203,000	203,000	205,030
31131 Infrastructure Assets	0	0	0	490,000	490,000	494,900
Social Services Delivery	0	0	0	2,555,531	2,557,562	2,318,486
SP3.1 Education and Youth Development	0	0	0	1,645,000	1,645,000	1,580,650
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,510,000	1,510,000	1,444,300
311 Fixed assets	0	0	0	1,510,000	1,510,000	1,444,300
31112 Nonresidential buildings	0	0	0	1,260,000	1,260,000	1,191,800
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.2 Health Delivery	0	0	0	656,708	658,225	481,475
21 Compensation of employees [GFS]	0	0	0	151,708	153,225	153,225
211 Wages and salaries [GFS]	0	0	0	151,708	153,225	153,225
21110 Established Position	0	0	0	151,708	153,225	153,225
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	480,000	480,000	303,000
311 Fixed assets	0	0	0	480,000	480,000	303,000
31112 Nonresidential buildings	0	0	0	430,000	430,000	252,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	253,824	254,337	256,362
21 Compensation of employees [GFS]	0	0	0	51,345	51,858	51,858
211 Wages and salaries [GFS]	0	0	0	51,345	51,858	51,858
21110 Established Position	0	0	0	51,345	51,858	51,858
22 Use of goods and services	0	0	0	152,479	152,479	154,004
221 Use of goods and services	0	0	0	152,479	152,479	154,004
22101 Materials - Office Supplies	0	0	0	123,000	123,000	124,230
22105 Travel - Transport	0	0	0	6,479	6,479	6,544
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	928,516	930,833	933,257
SP4.1 Trade, Tourism and Industrial development	0	0	0	342,000	342,000	345,420
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	322,000	322,000	325,220
311 Fixed assets	0	0	0	322,000	322,000	325,220
31113 Other structures	0	0	0	322,000	322,000	325,220
SP4.2 Agricultural Development	0	0	0	586,516	588,833	587,837
21 Compensation of employees [GFS]	0	0	0	231,643	233,959	233,959
211 Wages and salaries [GFS]	0	0	0	231,643	233,959	233,959
21110 Established Position	0	0	0	231,643	233,959	233,959
22 Use of goods and services	0	0	0	354,873	354,873	353,877
221 Use of goods and services	0	0	0	354,873	354,873	353,877
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	4,500	4,500	0
22105 Travel - Transport	0	0	0	63,669	63,669	64,305
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	81,705	81,705	82,522
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	220,681	220,681	222,887
SP5.1 Disaster prevention and Management	0	0	0	220,681	220,681	222,887

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	180,681	180,681	182,487
221 Use of goods and services	0	0	0	180,681	180,681	182,487
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	67,295	67,295	67,968
22107 Training - Seminars - Conferences	0	0	0	11,385	11,385	11,499
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,969,930	7,990,183	15,872,584

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. of Statutory	I	G	F	FUNDING / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GOG	Goods/Service	Capex	ABFA	Statutory	Goods Service		Capex
Sene West - Kwame Danso Management and Administration	1,865,344	1,987,886	2,160,000	6,102,930	60,000	370,000	0	430,000	0	0	0	267,000	1,080,000	1,267,000	7,969,930
Central Administration	1,388,549	1,409,700	0	2,797,549	60,000	300,000	0	360,000	0	0	0	35,000	0	35,000	3,192,549
Administration (Assembly Office)	1,388,549	1,387,000	0	2,775,549	60,000	262,000	0	322,000	0	0	0	35,000	0	35,000	3,132,549
Sub-Metros Administration	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
Finance	0	22,000	0	22,000	0	38,000	0	38,000	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	142,100	62,252	670,000	874,652	0	0	0	0	0	0	0	0	198,000	198,000	1,072,652
Physical Planning	0	54,929	0	54,929	0	0	0	0	0	0	0	0	0	0	54,929
Office of Departmental Head	0	11,929	0	11,929	0	0	0	0	0	0	0	0	0	0	11,929
Town and Country Planning	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	43,000
Works	142,100	7,624	670,000	819,723	0	0	0	0	0	0	0	0	198,000	198,000	1,017,723
Office of Departmental Head	142,100	7,624	0	149,723	0	0	0	0	0	0	0	0	0	0	149,723
Public Works	0	0	250,000	250,000	0	0	0	0	0	0	0	0	25,000	25,000	275,000
Water	0	0	220,000	220,000	0	0	0	0	0	0	0	0	170,000	170,000	390,000
Federal Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	3,000	3,000	203,000
Social Services Delivery	203,052	177,479	1,510,000	1,890,531	0	15,000	0	15,000	0	0	0	0	480,000	480,000	2,552,531
Education, Youth and Sports	0	125,800	1,220,000	1,355,800	0	10,000	0	10,000	0	0	0	0	280,000	280,000	1,645,800
Education	0	120,000	1,230,000	1,350,000	0	10,000	0	10,000	0	0	0	0	280,000	280,000	1,640,000
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Health	151,708	20,000	280,000	451,708	0	5,000	0	5,000	0	0	0	0	200,000	200,000	656,708
Environmental Health Unit	151,708	0	0	151,708	0	0	0	0	0	0	0	0	0	0	151,708
Hospital services	0	20,000	280,000	300,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	505,000
Social Welfare & Community Development	51,345	32,479	0	83,824	0	0	0	0	0	0	0	0	0	0	253,824
Office of Departmental Head	51,345	19,479	0	70,824	0	0	0	0	0	0	0	0	0	0	70,824
Social Welfare	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	179,000
Community Development	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	231,643	0	398,812	0	5,000	0	5,000	0	0	0	201,705	322,000	523,705	928,516
Agriculture	231,643	0	384,812	0	0	0	0	0	0	0	201,705	0	201,705	586,516
Trade, Industry and Tourism	231,643	0	384,812	0	0	0	0	0	0	0	201,705	0	201,705	586,516
Trade	0	0	15,000	0	5,000	0	5,000	0	0	0	0	322,000	322,000	342,000
Environmental and Sanitation Management	0	0	15,000	0	5,000	0	5,000	0	0	0	0	322,000	322,000	342,000
Health	0	0	140,385	0	50,000	0	50,000	0	0	0	30,295	0	30,295	220,681
Environmental Health Unit	0	0	129,000	0	50,000	0	50,000	0	0	0	30,295	0	30,295	209,295
Disaster Prevention	0	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385
	0	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204100	Sene - Kwame Danso		
Total By Fund Source				1,378,549
Compensation of employees [GFS]				1,378,549
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	1,378,549
Wages and salaries [GFS]				1,378,549
2111001 Established Post				1,378,549

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	302,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204100	Sene - Kwame Danso		

Compensation of employees [GFS]				60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000

Wages and salaries [GFS]				50,000
2111102 Monthly paid and casual labour				40,000
2111243 Transfer Grants				10,000
Social contributions [GFS]				10,000
2121001 13 Percent SSF Contribution				10,000

Use of goods and services				232,000
Objective	410201	Improve decentralised planning		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210906 Unit Committee/T. C. M. Allow				10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		192,000
Program	91001	Management and Administration		192,000
Sub-Program	91001001	SP1.1: General Administration		192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,000

Use of goods and services				74,000
2210201 Electricity charges				10,000
2210203 Telecommunications				12,000
2210204 Postal Charges				2,000
2210499 Rentals Control Account				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210113 Feeding Cost				15,000
2210404 Hotel Accommodations				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210119 Household Items				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210103 Refreshment Items				10,000
2210801 Local Consultants Fees				13,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210103 Refreshment Items				5,000
2210114 Rations				40,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210904 Substructure Allowances				10,000

Other expense				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				5,000
2821010 Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	360,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204100	Sene - Kwame Danso		

Use of goods and services 250,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			250,000
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Program	91001	Management and Administration			250,000
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Sub-Program	91001001	SP1.1: General Administration			250,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	170,000
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Use of goods and services 170,000

2210108	Construction Material	150,000
2210705	Hotel Accommodation	10,000
2210711	Public Education and Sensitization	10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

2210103	Refreshment Items	10,000
2210118	Sports, Recreational and Cultural Materials	20,000
2210120	Purchase of Petty Tools/Implements	40,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

Other expense 110,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			110,000
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Program	91001	Management and Administration			110,000
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Sub-Program	91001001	SP1.1: General Administration			110,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	110,000
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Miscellaneous other expense 110,000

2821009	Donations	50,000
2821019	Scholarship and Bursaries	60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,007,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204100	Sene - Kwame Danso		

Compensation of employees [GFS] 10,000

Objective	000000	Compensation of Employees			10,000
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Program	91001	Management and Administration			10,000
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Sub-Program	91001001	SP1.1: General Administration			10,000
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Operation	000000		0.0	0.0	0.0	10,000
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Wages and salaries [GFS] 10,000

2111243	Transfer Grants	10,000
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Use of goods and services 962,000

Objective	410201	Improve decentralised planning			105,000
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Program	91001	Management and Administration			105,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			105,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210906	Unit Committee/T. C. M. Allow	40,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Use of goods and services 10,000

2210906	Unit Committee/T. C. M. Allow	10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

2210711	Public Education and Sensitization	15,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			841,000
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Program	91001	Management and Administration			841,000
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Sub-Program	91001001	SP1.1: General Administration			831,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000
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Use of goods and services 175,000

2210103	Refreshment Items	10,000
2210203	Telecommunications	5,000
2210499	Rentals Control Account	10,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210510	Other Night allowances	40,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	65,000
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Use of goods and services 65,000

2210101	Printed Material and Stationery	30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210102 Office Facilities, Supplies and Accessories				35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210902 Official Celebrations				120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210113 Feeding Cost				15,000
2210404 Hotel Accommodations				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	325,000
Use of goods and services				325,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				80,000
2210623 Maintenance of Office Equipment				10,000
2210908 Property Valuation Expenses				15,000
2211203 Emergency Works				130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210108 Construction Material				80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210103 Refreshment Items				8,000
2210801 Local Consultants Fees				8,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210114 Rations				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001001	SP1.1: General Administration		16,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210103 Refreshment Items				6,000
2210904 Substructure Allowances				10,000
Other expense				35,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		35,000
Program	91001	Management and Administration		35,000

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Sub-Program	91001001	SP1.1: General Administration		35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821009 Donations				20,000
2821010 Contributions				15,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	35,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204100	Sene - Kwame Danso		
Use of goods and services				35,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210710 Staff Development				35,000
Total Cost Centre				3,082,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2980102001	Sene West - Kwame Danso_Central Administration_Sub-Metros Administration_Sub 1_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210904	Substructure Allowances	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2980102001	Sene West - Kwame Danso_Central Administration_Sub-Metros Administration_Sub 1_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210102	Office Facilities, Supplies and Accessories	30,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 38,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2980200001	Sene West - Kwame Danso_Finance_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	38,000
Objective	410301	17.1 Strengthen domestic resource mob.		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210121	Clothing and Uniform	5,000
2210122	Value Books	10,000
2210801	Local Consultants Fees	20,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210103	Refreshment Items	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 22,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2980200001	Sene West - Kwame Danso_Finance_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	22,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210120	Purchase of Petty Tools/Implements	10,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	7,000
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Use of goods and services		7,000
2210906	Unit Committee/T. C. M. Allow	7,000

Total Cost Centre 60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,350,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210103 Refreshment Items				15,000
2210115 Textbooks and Library Books				40,000
2210117 Teaching and Learning Materials				15,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

			Non Financial Assets	1,230,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,230,000
Program	91003	Social Services Delivery		1,230,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,230,000
Fixed assets				1,230,000
3111205 School Buildings				500,000
3111256 WIP - School Buildings				480,000
3113108 Furniture & Fittings				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	280,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_		
Location Code	1204100	Sene - Kwame Danso		
Non Financial Assets				280,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003001	SP3.1 Education and Youth Development		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
	3111205	School Buildings		250,000
	3111256	WIP - School Buildings		30,000
Total Cost Centre				1,640,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East		
Location Code	1204100	Sene - Kwame Danso		
Use of goods and services				5,000
Objective	660201	Build capacity for sports and recreational development		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210118	Sports, Recreational and Cultural Materials		5,000
Total Cost Centre				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 151,708
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Compensation of employees [GFS]			151,708
Objective	000000	Compensation of Employees	151,708
Program	91003	Social Services Delivery	151,708
Sub-Program	91003002	SP3.2 Health Delivery	151,708
Operation	000000		151,708

Wages and salaries [GFS]			151,708
2111001	Established Post		151,708

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Use of goods and services			50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910901	910901 - Environmental sanitation Management	6,000

Use of goods and services			6,000
2210116	Chemicals and Consumables		2,000
2210120	Purchase of Petty Tools/Implements		2,000
2210301	Cleaning Materials		2,000
Operation	910902	910902 - Solid waste management	4,000

Use of goods and services			4,000
2210616	Maintenance of Public Sanitary Facilities		4,000
Operation	910903	910903 - Liquid waste management	40,000

Use of goods and services			40,000
2210108	Construction Material		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 129,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Use of goods and services			89,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	89,000
Program	91005	Environmental and Sanitation Management	89,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	89,000
Operation	910901	910901 - Environmental sanitation Management	56,000

Use of goods and services			56,000
2210108	Construction Material		30,000
2210116	Chemicals and Consumables		18,000
2210301	Cleaning Materials		8,000
Operation	910902	910902 - Solid waste management	23,000

Use of goods and services			23,000
2210616	Maintenance of Public Sanitary Facilities		23,000
Operation	910903	910903 - Liquid waste management	10,000

Use of goods and services			10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000

			Amount (GH¢)
Other expense			40,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	910902	910902 - Solid waste management	40,000

Miscellaneous other expense			40,000
2821017	Refuse Lifting Expenses		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 30,295
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Use of goods and services			30,295
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,295
Program	91005	Environmental and Sanitation Management	30,295
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,295
Operation	910903	910903 - Liquid waste management	30,295

Use of goods and services			30,295
2210612	Maintenance of Public Toilet/Urinals/Bath houses		30,295

<i>Total Cost Centre</i>	361,003
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services	5,000
2210711 Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70731	General hospital services (IS)	
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East	
Location Code	1204100	Sene - Kwame Danso	

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

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

			Non Financial Assets	280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003002	SP3.2 Health Delivery		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets	280,000
3111251 WIP - Hospitals	150,000
3111252 WIP - Clinics	80,000
3112206 Plant and Machinery	50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	200,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East		
Location Code	1204100	Sene - Kwame Danso		
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	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111202 Clinics				200,000
Total Cost Centre				505,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	41001	GOG	Total By Fund Source	264,812
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_ Bono East		
Location Code	1204100	Sene - Kwame Danso		
Compensation of employees [GFS]				231,643
Objective	000000	Compensation of Employees		231,643
Program	91004	Economic Development		231,643
Sub-Program	91004002	SP4.2 Agricultural Development		231,643
Operation	000000		0.0 0.0 0.0	231,643
Wages and salaries [GFS]				231,643
2111001 Established Post				231,643

				Amount (GHe)
Use of goods and services				33,169
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additn		33,169
Program	91004	Economic Development		33,169
Sub-Program	91004002	SP4.2 Agricultural Development		33,169
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,169
Use of goods and services				33,169
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				4,500
2210502 Maintenance and Repairs - Official Vehicles				5,954
2210503 Fuel and Lubricants - Official Vehicles				7,715

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_ Bono East		
Location Code	1204100	Sene - Kwame Danso		
Use of goods and services				120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additn		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				70,000
2211304 Insurance of Vehicles				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210603 Repairs of Office Buildings				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	43132	CIDA	Total By Fund Source 201,705
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Bono East	
Location Code	1204100	Sene - Kwame Danso	

Use of goods and services 201,705

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn 201,705

Program 91004 Economic Development 201,705

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

Operation 910301 910301 - Extenson Services 1.0 1.0 1.0 140,000

Use of goods and services		
2210103	Refreshment Items	140,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	30,000
2210510	Other Night allowances	10,000
2210701	Training Materials	10,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 61,705

Use of goods and services		
2210105	Drugs	61,705
2210711	Public Education and Sensitization	50,000
2210711	Public Education and Sensitization	11,705

Total Cost Centre 586,516

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2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	Total By Fund Source 11,929
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head__Bono East	
Location Code	1204100	Sene - Kwame Danso	

Use of goods and services 11,929

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,929

Program 91002 Infrastructure Delivery and Management 11,929

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 11,929

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,929

Use of goods and services		
2210101	Printed Material and Stationery	11,929
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	2,929
2210509	Other Travel and Transportation	3,000

Total Cost Centre 11,929

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2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	43,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204100	Sene - Kwame Danso		
Use of goods and services				13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210614 Traditional Authority Property				13,000
Other expense				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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				43,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	70,824
Function Code	70620	Community Development		
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1204100	Sene - Kwame Danso		
Compensation of employees [GFS]				51,345
Objective	000000	Compensation of Employees		51,345
Program	91003	Social Services Delivery		51,345
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,345
Operation	000000		0.0 0.0 0.0	51,345
Wages and salaries [GFS]				51,345
2111001 Established Post				51,345
Use of goods and services				19,479
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		19,479
Program	91003	Social Services Delivery		19,479
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,479
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,479
Use of goods and services				19,479
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,979
Total Cost Centre				70,824

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204100	Sene - Kwame Danso		

				Use of goods and services	9,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,000	
Program	91003	Social Services Delivery			9,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			9,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210711 Public Education and Sensitization					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	170,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204100	Sene - Kwame Danso		

				Use of goods and services	120,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			120,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210103 Refreshment Items					10,000
2210120 Purchase of Petty Tools/Implements					100,000
2210906 Unit Committee/T. C. M. Allow					10,000

				Other expense	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821019 Scholarship and Bursaries					50,000
<i>Total Cost Centre</i>					<i>179,000</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	2980803001	Sene West - Kwame Danso_Social Welfare & Community Development_Community Development_Bono East		
Location Code	1204100	Sene - Kwame Danso		

				Use of goods and services	4,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210711 Public Education and Sensitization					4,000
<i>Total Cost Centre</i>					<i>4,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 149,723
Function Code	70610	Housing development	
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Compensation of employees [GFS]			142,100
Objective	000000	Compensation of Employees	142,100
Program	91002	Infrastructure Delivery and Management	142,100
Sub-Program	91002002	SP2.2 Infrastructure Development	142,100
Operation	000000	0.0 0.0 0.0	142,100

Wages and salaries [GFS]			142,100
2111001 Established Post			142,100

			Amount (GH¢)
Use of goods and services			7,624
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	7,624
Program	91002	Infrastructure Delivery and Management	7,624
Sub-Program	91002002	SP2.2 Infrastructure Development	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,624

Use of goods and services			7,624
2210101 Printed Material and Stationery			1,324
2210503 Fuel and Lubricants - Official Vehicles			2,800
2210509 Other Travel and Transportation			2,000
2210510 Other Night allowances			1,500
Total Cost Centre			149,723

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Non Financial Assets			250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	250,000

Fixed assets			250,000
3111157 WIP-Palace			150,000
3113101 Electrical Networks			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 25,000
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Amount (GH¢)
Non Financial Assets			25,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,000

Fixed assets			25,000
3111158 WIP-Barracks			25,000
Total Cost Centre			275,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70630	Water supply	
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Non Financial Assets	220,000
Objective	570102	6.1 Achieve univ. and equit access to water		220,000
Program	91002	Infrastructure Delivery and Management		220,000
Sub-Program	91002002	SP2.2 Infrastructure Development		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

			Fixed assets	220,000
3113110	Water Systems			220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 170,000
Function Code	70630	Water supply	
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Non Financial Assets	170,000
Objective	570102	6.1 Achieve univ. and equit access to water		170,000
Program	91002	Infrastructure Delivery and Management		170,000
Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

			Fixed assets	170,000
3113110	Water Systems			150,000
3113162	WIP - Water Systems			20,000

Total Cost Centre 390,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3111308	Feeder Roads			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 3,000
Function Code	70451	Road transport	
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Non Financial Assets	3,000
Objective	390202	11.2 Improve transport and road safety		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

			Fixed assets	3,000
3111308	Feeder Roads			3,000

Total Cost Centre 203,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	5,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210701	Training Materials			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Use of goods and services	15,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210910	Trade Promotion / Publicity			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 322,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East	
Location Code	1204100	Sene - Kwame Danso	

			Non Financial Assets	322,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		322,000
Program	91004	Economic Development		322,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		322,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,000

Fixed assets				322,000
3111304	Markets			322,000

		Total Cost Centre	342,000
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			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70360	Public order and safety n.e.c			
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention Bono East			
Location Code	1204100	Sene - Kwame Danso			
Total By Fund Source					11,385
Use of goods and services					11,385
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			11,385
Program	91005	Environmental and Sanitation Management			11,385
Sub-Program	91005001	SP5.1 Disaster prevention and Management			11,385
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					11,385
2210711	Public Education and Sensitization				11,385
Total Cost Centre					11,385
Total Vote					7,969,930

SECTOR / MDA / MDA	2020 APPROPRIATION											Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF			I			G			F					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External
Sene West - Kwame Danso	1,865,344	1,997,286	2,160,000	6,102,630	60,000	370,000	0	430,000	0	0	0	287,000	1,490,000	1,267,000	7,969,930
Management and Administration	1,388,549	1,409,900	0	2,797,549	60,000	300,000	0	360,000	0	0	0	35,000	0	35,000	3,192,549
SP1.1: General Administration	1,388,549	1,272,000	0	2,660,549	60,000	242,000	0	302,000	0	0	0	0	0	0	2,962,549
SP1.2: Finance and Revenue Mobilization	0	22,000	0	22,000	0	38,000	0	38,000	0	0	0	0	0	0	60,000
SP1.3: Planning, Budgeting and Coordination	0	105,000	0	105,000	0	20,000	0	20,000	0	0	0	0	0	0	125,000
SP1.5: Human Resource Management	0	10,000	0	10,000	0	0	0	0	0	0	0	35,000	0	35,000	45,000
Infrastructure Delivery and Management	142,100	62,652	670,000	674,652	0	0	0	0	0	0	0	198,000	198,000	1,072,652	
SP2.1: Physical and Spatial Planning	0	54,829	0	54,829	0	0	0	0	0	0	0	0	0	0	54,829
SP2.2: Infrastructure Development	142,100	7,824	670,000	619,723	0	0	0	0	0	0	0	0	198,000	198,000	1,017,723
Social Services Delivery	203,622	177,479	1,510,000	1,890,631	0	15,000	0	15,000	0	0	0	0	480,000	480,000	2,555,531
SP3.1: Education and Youth Development	0	125,000	1,220,000	1,355,000	0	10,000	0	10,000	0	0	0	0	280,000	280,000	1,645,000
SP3.2: Health Delivery	151,708	20,000	280,000	451,708	0	5,000	0	5,000	0	0	0	0	200,000	200,000	656,708
SP3.3: Social Welfare and Community Development	51,345	32,479	0	83,824	0	0	0	0	0	0	0	0	0	0	253,824
Economic Development	231,643	188,169	0	399,812	0	5,000	0	5,000	0	0	0	201,705	322,000	523,705	926,516
SP4.1: Trade, Tourism and Industrial development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	322,000	322,000	340,000
SP4.2: Agricultural Development	231,643	153,169	0	384,812	0	0	0	0	0	0	0	201,705	0	201,705	586,516
Environmental and Sanitation Management	0	140,385	0	140,385	0	50,000	0	50,000	0	0	0	30,295	0	30,295	220,681
SP5.1: Disaster prevention and Management	0	140,385	0	140,385	0	50,000	0	50,000	0	0	0	30,295	0	30,295	220,681