



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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, including financial risk protection and access to quality health-care service.
- End epidemics of AIDS, TB, malaria and trop. diseases by 2030
- Implement appropriate Social Protection Systems & 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 77.1% of the active labour force. Commerce, service and industrial sectors employ about 8.1%, 3.9% and 10.9% 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 566 Teachers in the District, 98.23% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 24%, 40% and 27% 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 28:1, 34:1, 15:1 respectively.

The performance of BECE for the 2019/2020 academic year stood at 44% which is an improvement over the previous year's performance. The reasons for the poor performance include; Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities.

e. HEALTH

There are a total of twelve (12) health facilities in the district; one (1) District hospital, two (2) private clinics, one (1) herbal clinic and eight (8) CHPS Centers. Currently six (6) out of the eight CHPS centers are working. 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 impacts 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 portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

There are 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 have benefited from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefited from extension of electricity to new sites while the remaining four were new connections. The 2010 Population and Housing Census 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 2020

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 2020 budget.

Some of the key achievements are;

- In-service training successfully organised for 229 staff in Programme Based Budgeting, Revenue Mobilization and service protocols.
- Nine Agric Extension Agents 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 Nkwankwandua.
- Construction of 1 No. Compound at Konkonsi.
- Construction of Dwan Traditional Council Office Complex at Kwame Danso.
- Construction of OPD at Sene West District Hospital, Kwame Danso.
- Drilling and Construction of 5-No. Mechanized Boreholes at Kwame Danso, Lemu, Akenten, Bantama and Kyeamekrom.
- Establishment of CoViD-19 Isolation center at Sene West District Hospital.
- Procurement and Distribution of 470 set of Veronica Buckets, 1,000 Hand Sanitizers and Nose Masks.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rate	10,965.00	755.00	24,100.00	3,094.00	35,500.00	-	-
Fees	154,100.00	170,392.50	192,400.00	188,498.00	207,400.00	148,865.00	71.78
Fines	42,000.00	1,451.00	2,000.00	-	4,000.00	595.00	14.88
Licenses	59,300.00	64,472.78	60,500.00	42,115.49	103,100.00	32,388.00	31.41
Land	165,000.00	87,350.19	100,000.00	60,500.00	50,000.00	74,489.83	148.98
Rent	5,000.00	9,312.00	20,000.00	14,040.00	30,000.00	11,461.00	38.20
Investment	10,000.00	-	-	-	-	-	-
Miscellaneous		5,638.81	1,000.00	12,335.28	-	11,419.32	
Total	446,365.00	339,372.28	400,000.00	320,582.77	430,000.00	279,218.15	64.93

Table 2: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	perf at Aug., 2020
IGF	446,365.00	339,372.28	400,000.00	320,582.77	430,000.00	279,218.15	64.93
Compensation Transfer	1,776,618.20	1,709,115.19	2,258,855.23	2,234,259.04	3,240,000.00	2,084,753.72	64.34
Goods and Services Transfer	39,766.80	14,481.15	56,291.25	14,392.99	72,200.34	76,640.44	106.15
Assets Transfer	0	0	0	0	0	0	0
DACF	3,477,976.09	1,809,565.64	2,960,000.00	2,042,861.31	4,245,385.27	1,040,716.51	24.51
DDF	835,725.00	655,096.90	1,210,000.00	1,280,670.91	1,035,000.00	451,167.93	43.59
UDG	0	0	0	0	0	0	0
Other Transfers (specify)	521,623.82	101,766.28	216,704.69	215,116.29	232,000.00	132,768.44	57.23

Total	7,098,074.91	4,629,397.44	7,101,851.17	6,107,883.31	9,254,585.61	4,065,265.19	43.93
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b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Perf (as at Aug. 2020)
Compensation	1,870,218.20	1,753,563.39	2,328,855.23	2,277,521.95	3,290,000	2,115,135.38	64.29
Goods and Services	936,488.14	559,444.39	1,862,995.94	1,887,038.87	2,311,585.61	985,540.83	42.63
Assets	4,291,368.57	2,523,106.88	2,910,000.00	1,650,313.91	3,653,000.00	930,541.95	25.47
Total	7,098,074.91	4,836,114.66	7,101,851.17	5,814,874.73	9,254,585.61	4,031,218.16	43.56

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Governance, Corruption and Public Accountability	Develop effective acceptable & transparent institutions at all levels	3,629,809.60
	Ensure responsive, inclusive, participatory and representative. decision-making	142,000.00
	Improve decentralised planning	115,000.00
	Strengthen domestic resource mobilisation.	47,000.00
SOCIAL DEVELOPMENT		
Social Development	4.1 Ensure free, equitable and quality education for all by 2030	2,210,000.00
	Build capacity for sports and recreational development	5,000.00
	3.8 Ach. Universal health coverage, incl. fin. risk protection, access to quality health-care service.	960,000.00
	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	72,000.00
	1.3 Implement. appropriate Social Protection Systems & measures	339,199.99
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT		
Environment, Infrastructure and Human Settlement	6.2 Sanitation for all and no open defecation by 2030	483,964.18
	6.1 Achieve universal and equitable access to water	656,000.00
	9.1 Develop quality, reliable, sustainable & resilient infrastructure.	961,665.44
	11.3 Enhance inclusive urbanization & capacity for settlement planning	117,624.00

	13.3 Improve. education towards climate change mitigation	11,385.27
ECONOMIC DEVELOPMENT		
Economic Development	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	685,143.43
Economic Development	8.3 Promote development-oriented policies that support productive activities	320,000.00
GRAND TOTAL		10,755,791.90

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Improve Effective Administration	No. of Management Meetings Held	2019	5	2020	4	2021	4	2022	4	2023	4	2024	4
Effective Co-ordination and Planning	No. of DPCU/Budget Committee Meetings Held	2019	4	2020	3	2021	4	2022	4	2023	4	2024	4
Fiscal Resource mobilisation	% IGF performance	2019	80%	2020	64.93%	2021	95%	2022	95%	2023	100%	2024	100%

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Improved fiscal resource expenditure management	% expenditure performance	2019	82%	2020	43.56%	2021	95%	2022	95%	2023	100%	2024	100%
Increased support for SMEs development and management under (LED)	% of LED activities implemented	2019	45%	2020	55%	2021	70%	2022	80%	2023	80%	2024	80%
Improved access to healthcare delivery in the District.	No. of Health Facilities Provided	2019	3	2020	3	2021	4	2022	5	2023	5	2024	2
Improved security in the District	Number of DISEC meeting held.	2019	6	2020	3	2021	4	2022	4	2023	4	2024	4
Improved disaster prevention and management	Number of disaster campaigns held.	2019	4	2020	2	2021	3	2022	3	2023	3	2024	3

Improved upon agriculture extension services in the District	Number of extension services rendered	2019	13,000	2020	14,207	2021	20,000	2022	20,000	2023	20,000	2024	20,000
The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable person supported	2019	54%	2020	80%	2021	90%	2022	90%	2023	90%	2024	90%
Implementation of identified capacity building programme for staff	Number of staff trained	2019	100	2020	121	2021	121	2022	120	2023	120	2024	120
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2019	70	2020	30	2021	50	2022	50	2023	50	2024	50
Increase access to potable water delivery	% of population with access to potable water	2019	70%	2020	75%	2021	80%	2022	85%	2023	95%	2024	100%

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Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2019	4	2020	3	2021	4	2022	4	2023	4	2024	4
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated	2019	2	2020	0	2021	2	2022	0	2023	0	2024	0

Sene West District Assembly

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of GHS 450,000.00.

Table 6: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE IMPROVEMENT ACTION PLAN FOR 2021											
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 Property Rate by 20% by End of 2021	Property Addressing	Improve property rate collection	Number of houses in Wiase, Kwame Danso, Bantama, Lemu and Kyeame krom	X	X	X	X	DCE, DBA, DCD, 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			

Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2021	Update revenue data base	Improve property rate collection	Deploy revenue task force to support Revenue collectors	X	X	X	X	DCE, DBA, DCD, REV. HEAD etc.	2,000.00	IGF		
		Regular monitoring and supervision of revenue collectors		Prosecution of defaulters	X	X	X	X				1,000.00	IGF
		Train revenue collectors		Refresh training techniques of revenue mobilization and FFR	X							2,000.00	IGF
Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2021	Conduct Cattle Census	Improve property rate collection	Set up revenue task force	X				DCE, DBA, DCD, REV. HEAD etc.				
		Issue demand notice to all Cattle Owners		Demand notice	X								

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 ensure 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.

Total staff strength of One hundred and thirty-eight (138) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	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
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, Rehabilitation Refurbishment & Upgrading of Existing Assets	Procurement of Stationery
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

PROGRAMME1: 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, Monitoring and Evaluation 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.

Five (5) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	24 th September	30 th October	30 th October	30 th October
Social Accountability	Number of Town Hall meetings organized	3	2	4	4	4
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 implements 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	3	4	4	4

Sene West District Assembly

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	

Sene West District Assembly

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal Management of Organization	Maintenance of feeder roads
Supervision and regulation of infrastructure development	Drilling of 21 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	12	8
	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 1 st	Place at least 1 st	Place at least 1 st
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
	Construction of 4 No. 3 Unit Classroom Block with Ancillary facilities at Bantama, 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
	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

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

3. Budget Sub-Programme Operations and Projects

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			50	50	50

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	Construction of 4No. 20-Unit Open Market Shed at Bantama, Lemu, Lassi and Kyeamekrom

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 seedlings nursed	8,000	10,500	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
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 Cashew Seedling under Planting for Export and Rural Development
	Rehabilitation of Agricultural Office and Extension Quarters

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

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-forestation.

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-forestation	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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,001,014		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	324,000		
150801 2.3 Double the agricultural productivity and incomes of small-scale food producers by 2020	0	464,576		
300103 6.2 Sanitation for all and no open defecation by 2030	0	259,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,624		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	11,385		
390202 11.2 Improve transport and road safety	0	150,000		
410201 Improve decentralised planning	0	255,000		
410301 17.1 Strengthen domestic resource mobilization	10,755,792	32,000		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	1,321,733		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,251,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	960,000		
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	656,000		
580202 9.1 Dev. quality, reliable, sustainable & resilient infrastructure	0	487,531		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	252,929		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	175,000		
660201 Build capacity for sports and recreational development	0	67,000		
Grand Total c	10,755,792	10,755,792	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and/or Revised Budget 2020	Actual Collection 2020	Variance
298 02 00 001 31 Finance, ,	10,755,791.90	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mobilization				
Output 0002 GRANTS				
From foreign governments(Current)	10,305,791.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,946,763.63	0.00	0.00	0.00
1331002 DACF - Assembly	5,318,385.27	0.00	0.00	0.00
1331008 Other Donors Support Transfers	138,974.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,810.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,776,000.00	0.00	0.00	0.00
Output 0003 INTERNALLY GENERATED FUNDS (IGF)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	168,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	30,000.00	0.00	0.00	0.00
Sales of goods and services	279,500.00	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
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	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	2,000.00	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
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
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	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	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
1422120 Marriage registration	200.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	178,500.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	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	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Grand Total	10,755,791.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	10,755,792	10,785,802	10,863,350
GOG Sources	0	0	0	3,026,574	3,056,084	3,056,839
Management and Administration	0	0	0	2,062,951	2,083,451	2,083,580
Infrastructure Delivery and Management	0	0	0	269,289	271,731	271,982
Social Services Delivery	0	0	0	448,164	452,527	452,646
Economic Development	0	0	0	246,169	248,375	248,631
IGF Sources	0	0	0	450,000	450,500	454,500
Management and Administration	0	0	0	309,000	309,500	312,090
Social Services Delivery	0	0	0	132,000	132,000	133,320
Economic Development	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	4,798,385	4,798,385	4,846,389
Management and Administration	0	0	0	1,286,000	1,286,000	1,298,860
Infrastructure Delivery and Management	0	0	0	680,000	680,000	686,800
Social Services Delivery	0	0	0	2,406,000	2,406,000	2,430,060
Economic Development	0	0	0	415,000	415,000	419,150
Environmental and Sanitation Management	0	0	0	11,385	11,385	11,499
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	138,974	138,974	140,364
Economic Development	0	0	0	138,974	138,974	140,364
DDF Sources	0	0	0	1,821,859	1,821,859	1,840,078
Management and Administration	0	0	0	45,859	45,859	46,316
Infrastructure Delivery and Management	0	0	0	656,000	656,000	662,560
Social Services Delivery	0	0	0	920,000	920,000	929,200
Economic Development	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	10,755,792	10,785,802	10,863,350

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	10,755,792	10,785,802	10,863,350
Management and Administration	0	0	0	3,883,810	3,904,810	3,922,648
SP1.1: General Administration	0	0	0	3,187,107	3,204,011	3,218,978
21 Compensation of employees [GFS]	0	0	0	1,690,374	1,707,278	1,707,278
211 Wages and salaries [GFS]	0	0	0	1,680,374	1,697,178	1,697,178
21110 Established Position	0	0	0	1,640,374	1,656,778	1,656,778
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
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	944,733	944,733	954,180
221 Use of goods and services	0	0	0	944,733	944,733	954,180
22101 Materials - Office Supplies	0	0	0	336,287	336,287	339,650
22102 Utilities	0	0	0	36,000	36,000	36,360
22104 Rentals	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	200,037	200,037	202,037
22107 Training - Seminars - Conferences	0	0	0	158,409	158,409	159,993
22109 Special Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	397,000	397,000	400,970
311 Fixed assets	0	0	0	397,000	397,000	400,970
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	441,702	445,799	446,119
21 Compensation of employees [GFS]	0	0	0	409,702	413,799	413,799
211 Wages and salaries [GFS]	0	0	0	409,702	413,799	413,799
21110 Established Position	0	0	0	409,702	413,799	413,799
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	255,000	255,000	257,550

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,605,289	1,607,731	1,621,342
SP2.1 Physical and Spatial Planning	0	0	0	67,624	67,624	68,300
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	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	3,124	3,124	3,155
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,537,665	1,540,107	1,553,042
21 Compensation of employees [GFS]	0	0	0	244,134	246,576	246,576
211 Wages and salaries [GFS]	0	0	0	244,134	246,576	246,576
21110 Established Position	0	0	0	244,134	246,576	246,576
22 Use of goods and services	0	0	0	17,531	17,531	17,706
221 Use of goods and services	0	0	0	17,531	17,531	17,706
22101 Materials - Office Supplies	0	0	0	10,931	10,931	11,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,600	2,600	2,626
31 Non Financial Assets	0	0	0	1,276,000	1,276,000	1,288,760
311 Fixed assets	0	0	0	1,276,000	1,276,000	1,288,760
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	756,000	756,000	763,560
Social Services Delivery	0	0	0	4,246,164	4,250,527	4,288,626
SP3.1 Education and Youth Development	0	0	0	2,318,000	2,318,000	2,341,180
22 Use of goods and services	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	197,000	197,000	198,970
22109 Special Services	0	0	0	21,000	21,000	21,210
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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,060,000	2,060,000	2,080,600
311 Fixed assets	0	0	0	2,060,000	2,060,000	2,080,600
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	1,530,000	1,530,000	1,545,300
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
SP3.2 Health Delivery	0	0	0	1,523,964	1,526,814	1,539,204
21 Compensation of employees [GFS]	0	0	0	284,964	287,814	287,814
211 Wages and salaries [GFS]	0	0	0	284,964	287,814	287,814
21110 Established Position	0	0	0	284,964	287,814	287,814
22 Use of goods and services	0	0	0	239,000	239,000	241,390
221 Use of goods and services	0	0	0	239,000	239,000	241,390
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	88,000	88,000	88,880
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	990,000	990,000	999,900
311 Fixed assets	0	0	0	990,000	990,000	999,900
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	404,200	405,713	408,242
21 Compensation of employees [GFS]	0	0	0	151,271	152,784	152,784
211 Wages and salaries [GFS]	0	0	0	151,271	152,784	152,784
21110 Established Position	0	0	0	151,271	152,784	152,784
22 Use of goods and services	0	0	0	192,929	192,929	194,858
221 Use of goods and services	0	0	0	192,929	192,929	194,858
22101 Materials - Office Supplies	0	0	0	141,500	141,500	142,915
22105 Travel - Transport	0	0	0	26,429	26,429	26,693
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	1,009,143	1,011,349	1,019,235
SP4.1 Trade, Tourism and Industrial development	0	0	0	324,000	324,000	327,240
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Development	0	0	0	685,143	687,349	691,995
21 Compensation of employees [GFS]	0	0	0	220,567	222,773	222,773
211 Wages and salaries [GFS]	0	0	0	220,567	222,773	222,773
21110 Established Position	0	0	0	216,317	218,481	218,481
21112 Wages and salaries in cash [GFS]	0	0	0	4,250	4,293	4,293
22 Use of goods and services	0	0	0	254,576	254,576	257,122
221 Use of goods and services	0	0	0	254,576	254,576	257,122
22101 Materials - Office Supplies	0	0	0	25,800	25,800	26,058
22102 Utilities	0	0	0	7,183	7,183	7,255
22105 Travel - Transport	0	0	0	90,419	90,419	91,323
22107 Training - Seminars - Conferences	0	0	0	16,174	16,174	16,336
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	11,385	11,385	11,499
SP5.1 Disaster prevention and Management	0	0	0	11,385	11,385	11,499
22 Use of goods and services	0	0	0	11,385	11,385	11,499
221 Use of goods and services	0	0	0	11,385	11,385	11,499
22107 Training - Seminars - Conferences	0	0	0	11,385	11,385	11,499
Grand Total	0	0	0	10,755,792	10,785,802	10,863,350

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Senne West - Kwame Danso	2,951,041	1,948,845	3,275,000	8,174,899	50,000	288,000	112,000	450,000	0	0	0	0	184,833	1,776,000	1,968,833	10,757,792
Management and Administration	2,050,077	1,103,874	375,000	3,528,951	50,000	237,000	22,000	309,000	0	0	0	0	45,859	0	45,859	3,883,810
Central Administration	2,050,077	1,103,874	375,000	3,528,951	50,000	205,000	22,000	277,000	0	0	0	0	45,859	0	45,859	3,851,810
Administration (Assembly Office)	2,050,077	1,103,874	375,000	3,528,951	50,000	205,000	22,000	277,000	0	0	0	0	45,859	0	45,859	3,851,810
Finance	0	0	0	0	0	32,000	0	32,000	0	0	0	0	0	0	0	32,000
Infrastructure Delivery and Management	2,441,134	85,155	620,000	9,492,899	0	0	0	0	0	0	0	0	0	656,000	656,000	1,605,289
Physical Planning	0	67,624	0	67,624	0	0	0	0	0	0	0	0	0	0	0	67,624
Town and Country Planning	0	67,624	0	67,624	0	0	0	0	0	0	0	0	0	0	0	67,624
Works	2,441,134	17,531	620,000	881,665	0	0	0	0	0	0	0	0	0	656,000	656,000	1,537,665
Office of Departmental Head	2,441,134	17,531	0	261,665	0	0	0	0	0	0	0	0	0	0	0	261,665
Public Works	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	0	420,000
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Social Services Delivery	4,862,335	547,929	2,040,000	3,624,164	0	42,000	90,000	132,000	0	0	0	0	0	920,000	920,000	4,246,164
Education, Youth and Sports	0	242,000	1,080,000	1,322,000	0	16,000	60,000	76,000	0	0	0	0	0	920,000	920,000	2,318,000
Education	0	173,000	1,080,000	1,253,000	0	16,000	60,000	76,000	0	0	0	0	0	920,000	920,000	2,251,000
Sports	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	67,000
Health	2,849,964	229,000	960,000	1,473,964	0	20,000	30,000	50,000	0	0	0	0	0	0	0	1,523,964
Environmental Health Unit	2,849,964	208,000	0	493,964	0	20,000	30,000	50,000	0	0	0	0	0	0	0	543,964
Hospital services	0	20,000	960,000	980,000	0	0	0	0	0	0	0	0	0	0	0	980,000
Social Welfare & Community Development	151,271	76,929	0	228,200	0	6,000	0	6,000	0	0	0	0	0	0	0	404,200
Office of Departmental Head	151,271	0	0	151,271	0	0	0	0	0	0	0	0	0	0	0	151,271
Social Welfare	0	76,929	0	76,929	0	6,000	0	6,000	0	0	0	0	0	0	0	292,929
Economic Development	220,567	200,802	240,000	661,169	0	9,000	0	9,000	0	0	0	0	138,974	200,000	338,974	1,009,143
Agriculture	220,567	185,802	140,000	546,169	0	0	0	0	0	0	0	0	138,974	0	138,974	685,143
Trade, Industry and Tourism	0	15,000	100,000	115,000	0	9,000	0	9,000	0	0	0	0	0	200,000	200,000	324,000
Trade	0	15,000	100,000	115,000	0	9,000	0	9,000	0	0	0	0	0	200,000	200,000	324,000
Environmental and Sanitation Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385
Disaster Prevention	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	15,000	100,000	115,000	0	9,000	0	9,000	0	0	0	0	0	200,000	200,000	324,000
Trade	0	15,000	100,000	115,000	0	9,000	0	9,000	0	0	0	0	0	200,000	200,000	324,000
Environmental and Sanitation Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385
Disaster Prevention	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,062,951
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Compensation of employees [GFS] 2,050,077

Objective	000000	Compensation of Employees		2,050,077
Program	91001	Management and Administration		2,050,077
Sub-Program	91001001	SP1.1: General Administration		1,640,374
Operation	000000		0.0 0.0 0.0	1,640,374

Wages and salaries [GFS]				1,640,374
2111001 Established Post				1,640,374
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		409,702
Operation	000000		0.0 0.0 0.0	409,702

Wages and salaries [GFS]				409,702
2111001 Established Post				409,702

Use of goods and services 12,874

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,874

Use of goods and services				7,874
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				837
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				3,437
2210509 Other Travel and Transportation				1,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	277,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Compensation of employees [GFS] 50,000

Objective	000000	Compensation of Employees		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	000000		0.0 0.0 0.0	50,000

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

Use of goods and services 190,000

Objective	410201	Improve decentralised planning		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		25,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	97,000

Use of goods and services				97,000
2210103 Refreshment Items				10,000
2210201 Electricity charges				5,000
2210203 Telecommunications				10,000
2210402 Residential Accommodations				5,000
2210406 Rental of Vehicles				5,000
2210408 Rental of Furniture and Fittings				2,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				20,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210101	Printed Material and Stationery				5,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
	Use of goods and services				15,000
	2210113 Feeding Cost				5,000
	2210404 Hotel Accommodations				10,000
Operation	910113 - 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000
	Use of goods and services				14,000
	2210103 Refreshment Items				4,000
	2210906 Unit Committee/T. C. M. Allow				10,000
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
Operation	911302 - 911302 - Internal audit operations	1.0	1.0	1.0	4,000
	Use of goods and services				4,000
	2210103 Refreshment Items				4,000
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				15,000
Program	91001 - Management and Administration				15,000
Sub-Program	91001001 - SP1.1: General Administration				15,000
Operation	910804 - 910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
	Use of goods and services				15,000
	2210103 Refreshment Items				10,000
	2210904 Substructure Allowances				5,000
	Social benefits [GFS]				5,000
Objective	420101 - 16.6 Dev. effect. accountable & transparent insts at all levels				5,000
Program	91001 - Management and Administration				5,000
Sub-Program	91001001 - SP1.1: General Administration				5,000
Operation	910103 - 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
	Employer social benefits				5,000
	2731102 Staff Welfare Expenses				5,000
	Other expense				10,000
Objective	420101 - 16.6 Dev. effect. accountable & 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
	Non Financial Assets				22,000
Objective	420101 - 16.6 Dev. effect. accountable & transparent insts at all levels				22,000
Program	91001 - Management and Administration				22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001 - SP1.1: General Administration				22,000
Project	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000
	Fixed assets				22,000
	3111103 Bungalows/Flats				10,000
	3112101 Motor Vehicle				10,000
	3112211 Office Equipment				2,000
	Amount (GHc)				22,000
Institution	01 - Government of Ghana Sector				
Fund Type/Source	12602 - DACF MP				
Function Code	70111 - Exec. & leg. Organs (cs)				
Organisation	2980101001 - Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1204001 - Sene - Kwame Danso				
	Use of goods and services				110,000
Objective	420101 - 16.6 Dev. effect. accountable & transparent insts at all levels				110,000
Program	91001 - Management and Administration				110,000
Sub-Program	91001001 - SP1.1: General Administration				110,000
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	910114 - 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
	Use of goods and services				100,000
	2210108 Construction Material				100,000
	Other expense				70,000
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				70,000
Program	91001 - Management and Administration				70,000
Sub-Program	91001001 - SP1.1: General Administration				70,000
Operation	910809 - 910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
	Miscellaneous other expense				70,000
	2821009 Donations				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,286,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Use of goods and services				841,000
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Objective	410201	Improve decentralised planning		230,000
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Program	91001	Management and Administration		230,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		230,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
2210103	Refreshment Items			20,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2211201	Field Operations			50,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210511	Local travel cost			20,000
2210908	Property Valuation Expenses			50,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210103	Refreshment Items			10,000
2210709	Seminars/Conferences/Workshops - Domestic			45,000
2210711	Public Education and Sensitization			15,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		531,000
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Program	91001	Management and Administration		531,000
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Sub-Program	91001001	SP1.1: General Administration		531,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	247,000
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Use of goods and services				247,000
2210103	Refreshment Items			20,000
2210201	Electricity charges			5,000
2210203	Telecommunications			15,000
2210402	Residential Accommodations			10,000
2210406	Rental of Vehicles			10,000
2210408	Rental of Furniture and Fittings			2,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210509	Other Travel and Transportation			35,000
2210510	Other Night allowances			50,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210710	Staff Development			20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210902	Official Celebrations			60,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210113	Feeding Cost			10,000
2210404	Hotel Accommodations			20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	19,000
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Use of goods and services				19,000
2210103	Refreshment Items			9,000
2210906	Unit Committee/T. C. M. Allow			10,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210114	Rations			40,000
2210906	Unit Committee/T. C. M. Allow			5,000

Operation	911302	911302 - Internal audit operations	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

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		80,000
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Program	91001	Management and Administration		80,000
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Sub-Program	91001001	SP1.1: General Administration		80,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210103	Refreshment Items			10,000
2210904	Substructure Allowances			20,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210904	Substructure Allowances			30,000

Social benefits [GFS]				20,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Employer social benefits				20,000
2731102	Staff Welfare Expenses			20,000

Other expense				50,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821009 Donations				15,000
		2821010 Contributions				25,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Non Financial Assets						375,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				375,000
Program	91001	Management and Administration				375,000
Sub-Program	91001001	SP1.1: General Administration				375,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	375,000
		Fixed assets				375,000
		3111103 Bungalows/Flats				90,000
		3111204 Office Buildings				190,000
		3112101 Motor Vehicle				40,000
		3112211 Office Equipment				5,000
		3113211 Computer Software				50,000

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001001	SP1.1: General Administration				45,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,450
		Use of goods and services				7,450
		2210102 Office Facilities, Supplies and Accessories				7,450
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	38,409
		Use of goods and services				38,409
		2210710 Staff Development				38,409
Total Cost Centre						3,851,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 32,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2980200001	Sene West - Kwame Danso_Finance_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						32,000
Objective	410301	17.1 Strengthen domestic resource mob.				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				32,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		2210122 Value Books				12,000
		2210801 Local Consultants Fees				10,000
		2210904 Substructure Allowances				10,000
Total Cost Centre						32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 76,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	16,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003001	SP3.1 Education and Youth Development		16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210117 Teaching and Learning Materials				10,000
2210906 Unit Committee/T. C. M. Allow				6,000

			Non Financial Assets	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111256 WIP - School Buildings				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210199 Materials and and Office Consumables Control Account				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,195,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210115 Textbooks and Library Books				40,000
2210117 Teaching and Learning Materials				20,000
2210902 Official Celebrations				15,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	1,080,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,080,000
Program	91003	Social Services Delivery		1,080,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,080,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,080,000

			Fixed assets	1,080,000
3111103 Bungalows/Flats				30,000
3111205 School Buildings				650,000
3111256 WIP - School Buildings				300,000
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 920,000
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education	
Location Code	1204001	Sene - Kwame Danso	
Non Financial Assets			920,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	920,000
Program	91003	Social Services Delivery	920,000
Sub-Program	91003001	SP3.1 Education and Youth Development	920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	920,000
Fixed assets			920,000
3111103	Bungalows/Flats		190,000
3111205	School Buildings		520,000
3113108	Furniture & Fittings		210,000
Total Cost Centre			2,251,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East	
Location Code	1204001	Sene - Kwame Danso	
Use of goods and services			50,000
Objective	660201	Build capacity for sports and recreational development	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910403	910403 - Development of youth, sports and culture	50,000
Use of goods and services			50,000
2210118	Sports, Recreational and Cultural Materials		50,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 17,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East	
Location Code	1204001	Sene - Kwame Danso	
Use of goods and services			17,000
Objective	660201	Build capacity for sports and recreational development	17,000
Program	91003	Social Services Delivery	17,000
Sub-Program	91003001	SP3.1 Education and Youth Development	17,000
Operation	910403	910403 - Development of youth, sports and culture	17,000
Use of goods and services			17,000
2210118	Sports, Recreational and Cultural Materials		17,000
Total Cost Centre			67,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 284,964
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Compensation of employees [GFS]	284,964
Objective	000000	Compensation of Employees		284,964
Program	91003	Social Services Delivery		284,964
Sub-Program	91003002	SP3.2 Health Delivery		284,964
Operation	000000		0.0 0.0 0.0	284,964

Wages and salaries [GFS]			284,964
2111001	Established Post		284,964

			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	1204001	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210116	Chemicals and Consumables		5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210116	Chemicals and Consumables		10,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000

			Non Financial Assets	30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111206	Slaughter House		10,000
3111303	Toilets		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 209,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	199,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		199,000
Program	91003	Social Services Delivery		199,000
Sub-Program	91003002	SP3.2 Health Delivery		199,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210112	Uniform and Protective Clothing		20,000	
2210116	Chemicals and Consumables		30,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,000

Use of goods and services			16,000	
2210103	Refreshment Items		3,000	
2210120	Purchase of Petty Tools/Implements		3,000	
2210301	Cleaning Materials		5,000	
2210906	Unit Committee/T. C. M. Allow		5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	103,000

Use of goods and services			103,000	
2210108	Construction Material		50,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses		13,000	
2210616	Maintenance of Public Sanitary Facilities		40,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000

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

			Other expense	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821017	Refuse Lifting Expenses		10,000

Total Cost Centre 543,964

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	980,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East		
Location Code	1204001	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				960,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		960,000
Program	91003	Social Services Delivery		960,000
Sub-Program	91003002	SP3.2 Health Delivery		960,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	960,000
Fixed assets				960,000
3111103 Bungalows/Flats				360,000
3111207 Health Centres				300,000
3111251 WIP - Hospitals				150,000
3111252 WIP - Clinics				100,000
3112214 Electrical Equipment				50,000
Total Cost Centre				980,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	246,169
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Compensation of employees [GFS]				220,567
Objective	000000	Compensation of Employees		220,567
Program	91004	Economic Development		220,567
Sub-Program	91004002	SP4.2 Agricultural Development		220,567
Operation	000000		0.0 0.0 0.0	220,567
Wages and salaries [GFS]				220,567
2111001 Established Post				216,317
2111243 Transfer Grants				4,250
Use of goods and services				25,602
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		25,602
Program	91004	Economic Development		25,602
Sub-Program	91004002	SP4.2 Agricultural Development		25,602
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,602
Use of goods and services				25,602
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				2,183
2210502 Maintenance and Repairs - Official Vehicles				3,981
2210503 Fuel and Lubricants - Official Vehicles				6,438

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 300,000
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				90,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 viue additm		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211201 Field Operations				10,000
Other expense				70,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 viue additm		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Non Financial Assets				140,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 viue additm		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 138,974
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture__Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				138,974
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 viue additm		138,974
Program	91004	Economic Development		138,974
Sub-Program	91004002	SP4.2 Agricultural Development		138,974
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	87,800
Use of goods and services				87,800
2210101 Printed Material and Stationery				2,800
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
2210509 Other Travel and Transportation				10,000
2210510 Other Night allowances				15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,174
Use of goods and services				41,174
2210701 Training Materials				10,000
2210711 Public Education and Sensitization				6,174
2211201 Field Operations				25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210105 Drugs				10,000
Total Cost Centre				685,143

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	7,624	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,624	
Program	91002	Infrastructure Delivery and Management			7,624	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			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				1,500
2210102	Office Facilities, Supplies and Accessories				3,000
2210503	Fuel and Lubricants - Official Vehicles				1,624
2210509	Other Travel and Transportation				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Other expense	60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000	
Program	91002	Infrastructure Delivery and Management			60,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			60,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000

				Miscellaneous other expense	60,000
2821018	Civic Numbering/Street Naming				60,000
<i>Total Cost Centre</i>					67,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	151,271
Function Code	70620	Community Development		
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Compensation of employees [GFS]	151,271	
Objective	000000	Compensation of Employees			151,271	
Program	91003	Social Services Delivery			151,271	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			151,271	
Operation	000000		0.0	0.0	0.0	151,271

				Wages and salaries [GFS]	151,271
2111001	Established Post				151,271
<i>Total Cost Centre</i>					151,271

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,929
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929

			Use of goods and services	11,929
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			3,500
2210503	Fuel and Lubricants - Official Vehicles			2,429
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210711	Public Education and Sensitization			1,000
Operation	910604	910604 - Child right promotion and protection	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	12602	DACF MP	Total By Fund Source 60,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Other expense	60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

			Miscellaneous other expense	60,000
2821009	Donations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	170,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				6,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
2210906 Unit Committee/T. C. M. Allow				14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210120 Purchase of Petty Tools/Implements				130,000
Total Cost Centre				252,929

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	261,665
Function Code	70610	Housing development		
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Compensation of employees [GFS]				244,134
Objective	000000	Compensation of Employees		244,134
Program	91002	Infrastructure Delivery and Management		244,134
Sub-Program	91002002	SP2.2 Infrastructure Development		244,134
Operation	000000		0.0 0.0 0.0	244,134
Wages and salaries [GFS]				244,134
2111001 Established Post				244,134
Use of goods and services				17,531
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,531
Program	91002	Infrastructure Delivery and Management		17,531
Sub-Program	91002002	SP2.2 Infrastructure Development		17,531
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,531
Use of goods and services				17,531
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				7,931
2210103 Refreshment Items				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210906 Unit Committee/T. C. M. Allow				2,600
Total Cost Centre				261,665

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	420,000
Function Code	70610	Housing development		
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Non Financial Assets 420,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		420,000
Program	91002	Infrastructure Delivery and Management		420,000
Sub-Program	91002002	SP2.2 Infrastructure Development		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Fixed assets		380,000
3111205	School Buildings	100,000
3111252	WIP - Clinics	80,000
3111255	WIP - Office Buildings	100,000
3113101	Electrical Networks	100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
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Fixed assets		40,000
3111204	Office Buildings	40,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Non Financial Assets 50,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111205	School Buildings	50,000

Total Cost Centre 470,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Non Financial Assets 50,000

Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113110	Water Systems	50,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	606,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Non Financial Assets 606,000

Objective	570102	6.1 Achieve univ. and equit access to water		606,000
Program	91002	Infrastructure Delivery and Management		606,000
Sub-Program	91002002	SP2.2 Infrastructure Development		606,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	606,000

Fixed assets		606,000
3113110	Water Systems	606,000

Total Cost Centre 656,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
Total Cost Centre				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				9,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt practive activities		9,000
Program	91004	Economic Development		9,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210701 Training Materials				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	115,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				15,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt practive 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
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				100,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt practive activities		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				200,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304	Markets			200,000
Total Cost Centre				324,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
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	1204001	Sene - Kwame Danso		
Use of goods and services				11,385
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		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	11,385
Use of goods and services				11,385
2210711	Public Education and Sensitization			11,385
Total Cost Centre				11,385
Total Vote				10,755,792

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex	Tot. External
Senne West - Kwame Danso Management and Administration	2,951,041	3,275,000	8,174,859	50,000	288,000	112,000	450,000	0	0	0	0	0	164,833	1,776,000	1,960,833	10,757,792	
	2,050,077	375,000	3,528,851	50,000	237,000	22,000	309,000	0	0	0	0	0	45,859	0	45,859	3,883,810	
SP1.1: General Administration	1,640,374	375,000	2,889,248	50,000	180,000	22,000	252,000	0	0	0	0	0	45,859	0	45,859	3,187,107	
SP1.2: Finance and Revenue Mobilization	409,702	0	409,702	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	441,702
SP1.3: Planning, Budgeting and Coordination	0	230,000	0	230,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	255,000
Infrastructure Delivery and Management	2,441,134	85,155	620,000	949,289	0	0	0	0	0	0	0	0	0	656,000	656,000	1,665,289	
SP2.1 Physical and Spatial Planning	0	67,624	0	67,624	0	0	0	0	0	0	0	0	0	0	0	0	67,624
SP2.2 Infrastructure Development	2,441,134	17,531	620,000	881,665	0	0	0	0	0	0	0	0	0	656,000	656,000	1,527,665	
Social Services Delivery	4,362,235	547,829	2,040,000	3,024,164	0	42,000	90,000	132,000	0	0	0	0	0	920,000	920,000	4,246,164	
SP3.1 Education and Youth Development	0	242,000	1,060,000	1,322,000	0	16,000	60,000	76,000	0	0	0	0	0	920,000	920,000	2,316,000	
SP3.2 Health Delivery	2,849,964	229,000	960,000	1,473,964	0	20,000	30,000	50,000	0	0	0	0	0	0	0	1,523,964	
SP3.3 Social Welfare and Community Development	151,271	76,829	0	228,200	0	6,000	0	6,000	0	0	0	0	0	0	0	404,200	
Economic Development	2,205,67	200,802	240,000	661,169	0	9,000	0	9,000	0	0	0	0	138,974	200,000	338,974	1,009,143	
SP4.1 Trade, Tourism and Industrial development	0	15,000	100,000	115,000	0	9,000	0	9,000	0	0	0	0	0	200,000	200,000	324,000	
SP4.2 Agricultural Development	2,205,67	185,802	140,000	546,169	0	0	0	0	0	0	0	0	138,974	0	138,974	685,143	
Environmental and Sanitation Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385	
SP5.1 Disaster prevention and Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	0	11,385	