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## **PART A: STRATEGIC OVERVIEW OF AWUTU SENYA DISTRICT ASSEMBLY**

### **1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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

#### **LI and District Capital**

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

#### **1.2 Population Structure**

The 2010 Population and Housing Census estimated the population of the District to be

86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are Males while 52.9 percent (45,981) are Females.

Using a growth rate of 3.1%, the 2021 population of the District is projected at 125,327. Representing 59,029 (47.1%) Males and 66,298 (52.9%) Female.

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

### **2.0 POLICY OBJECTIVES**

- Deepen political and administrative
- Decentralisation
- Ensure Improved Fiscal Performance and Sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible health care services
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure improved public investment
- Promote demand –driven approach to agricultural development
- Promote sustainable spatially integrated balanced and orderly development of human settlement
- Support entrepreneurs
- and SME development
- Diversify and expand the tourism industry for economic development
- Promote proactive planning for disaster prevention and mitigation
- Combat Deforestation, desertification and soil erosion

### **3.0 VISION**

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

#### 4.0 MISSION

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

#### 5.0 GOALS

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

#### 6.0 CORE FUNCTIONS

The core functions of the Awutu Senya District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 7.0 DISTRICT ECONOMY

##### A. AGRICULTURE

The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The District has a very good

potential for irrigation farming. The District can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize this potential. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export. Agriculture which is the mainstay of the district economy employs about 77% of the labour

#### B. MARKET CENTER

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

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

#### C. ROAD NETWORK

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

Road type	Length	Remarks
First class	2km	This is in the domain of Highways
Trunk Roads	14km	14km need resealing
Engineered Feeder Roads	45km	About 30km requires reshaping and sealing
Un-engineered Feeder Roads	About 45km	Requires engineering and reshaping

#### D. EDUCATION

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

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

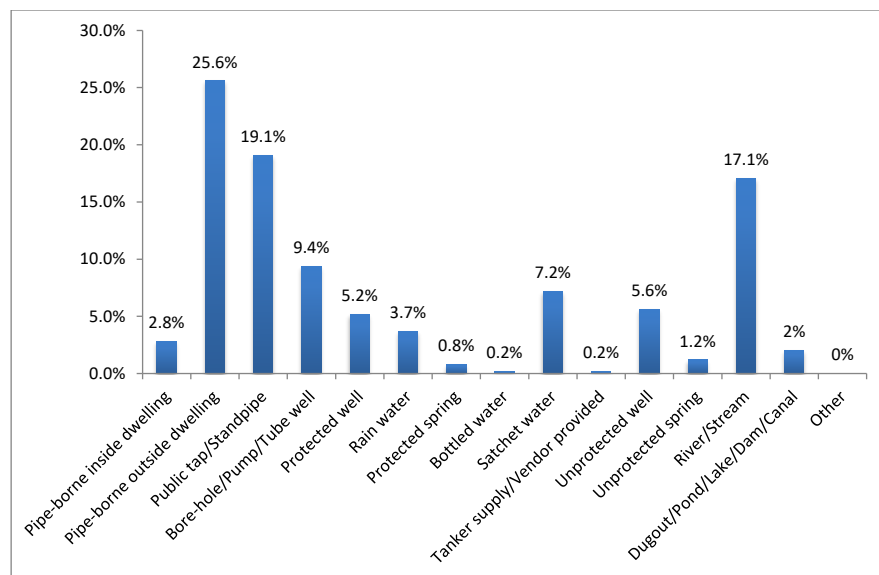
#### E. HEALTH

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

#### F. WATER AND SANITATION

Figure 1 below shows the major sources of drinking water in the District. Pipe-borne outside dwelling (25.6%), public tap/standpipe (19.1%) and river/stream (17.1%) are the most widely-used sources of drinking water. Other important sources are bore-hole/pump/tube well (9.4%), sachet water (7.2%), unprotected well (5.6%) and dugout/pond/lake/dam/canal (2%). Bottled water, the status symbol of the middle and upper classes, is used by only 0.2% of households in the district.

Figure 1: Main sources of water for drinking



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

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

Public toilet facilities are the main type of toilet facility used by 32.9 percent of households in the district; 23.9 percent of households have no toilet facilities and

for these households, the bush/beach/field serves as the most convenient place. Both pit latrine and KVIP are used by 19.7 percent of households. Only 2.6 percent of households have water closet toilet facilities.

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

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

## G. ENVIRONMENT

Vegetation in the District can be broadly classified as forest and savannah woodland.

The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

## H. ENERGY

Field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to

the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

#### 8.0 KEY ACHIEVEMENTS IN 2020

Key achievement of the Awutu Senya District Assembly for the period 1<sup>st</sup> January, 2020 to August 2020 are as follows:

- Completed 1No. 3-Unit Teachers Quarters at Krobonshie
- Constructed 1No. 3-Unit classroom block at Ofaaso
- Constructed 2No. 0.90m Diameter Single Cell Pipe Culvert width 8m and approaching filling at Kofi Ansah and Oframase
- Constructed 1No. Concrete foot bridge at Bawjiase Zongo
- Constructed Ofadaa CHPS
- Constructed pipe water supply system for saline belt Communities( Bontrase and Papaase clusters
- Construction of 5No. System Management Office ( i.e Management of the Pipe water system)

#### 9.0 REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rate	103,670.00	78,132.82	60,910.00	55,114.62	134,000.00	22,649.32	16.90
Fees	145,595.00	120,041.50	229,045.00	235,789.10	238,745.00	124,576.00	52.18
Fines	-	-	-	-	-	253.00	100.00
Licenses	180,175.00	134,986.80	197,770.00	171,144.00	211,770.00	120,687.00	56.99
Lands	176,200.00	210,408.75	198,900.00	200,664.40	200,500.00	188,906.24	94.22
Rent	27,120.00	5,884.80	13,200.00	17,951.22	45,400.00	4,262.00	9.39
Investment	-	-	-	-	-	-	-
Miscellaneous	2,500.00	-	500.00	-	1,000.00	2,312.63	231.26
<b>Total</b>	<b>635,260.00</b>	<b>549,454.67</b>	<b>700,325.00</b>	<b>680,663.34</b>	<b>831,415.00</b>	<b>463,646.19</b>	<b>55.77</b>

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
Revenue Item	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	% performance as at Aug., 2020
IGF	635,260.00	621,471.11	700,325.00	680,663.34	831,415.00	463,646.19	55.77
Compensation Transfer	1,794,720.29	2,337,230.82	2,227,298.90	2,673,716.62	2,324,028.00	2,372,883.87	102.10
Goods & Services Transfer	52,518.41	78,064.23	76,603.07	57,081.71	97,171.40	65,451.02	67.36
Assets Transfer	-	-	-	-	-	-	-
DACF	3,859,951.00	1,745,634.77	4,417,283.03	2,197,057.52	4,525,050.42	1343832.88	29.70
DDF/DACF-RFG	612,475.00	489,938.00	1,051,000.00	839,091.19	692,232.53	168,480.31	24.34
UDG	-	-	-	-	-	-	-
Other Transfer:							
CIDA/MAG	66,592.76	69,791.13	153,665.65	153,765.65	153,665.65	105,286.24	68.52
Japan Embassy	-	-	600,000.00	-	600,000.00	-	-
World Bank (GPSNP)	-	-	-	-	2,000,000.00	30,000.00	1.50
<b>Total</b>	<b>7,021,517.46</b>	<b>5,342,130.06</b>	<b>9,226,175.65</b>	<b>6,601,376.03</b>	<b>11,223,563.00</b>	<b>4,549,580.51</b>	<b>40.54</b>

## EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,904,178.03	2,485,688.59	2,377,616.65	2,804,157.71	2,424,187.00	2,453,994.38	101.23
Goods and Services	1,914,573.43	1,568,473.81	2,762,800.00	1,775,219.77	3,004,008.00	1,160,281.21	38.62
Assets	3,202,766.00	1,614,686.07	4,085,759.00	1,535,523.79	5,795,368.00	606,078.82	10.46
<b>Total</b>	<b>7,021,517.46</b>	<b>5,668,848.47</b>	<b>9,226,175.65</b>	<b>6,114,901.27</b>	<b>11,223,563.00</b>	<b>4,220,354.41</b>	<b>37.60</b>

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**10. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improved Revenue Mobilization and management	% growth in IGF generated	2019	23.88%	2020	(37.5)%	2021	10%
Improved local governance service delivery	% score of DPAT Performance	2019	96	2020	not yet	2021	100
Increased inclusive and equitable access to education at all levels	Number of school infrastructure constructed	2019	0	2020	4	2021	5
	% pass in BECE	2019	74	2020	66	2021	80
	Number of needy but brilliant students enrolment	2019	140	2020	85	2021	200
Improved access to quality healthcare	Number of health facilities Constructed/ Rehabilitated	2019	0	2020	4	2021	4
Improved Agricultural Productivity	Number of farmers trained and supported	2019	4,000.00	2020	5,000.00	2021	5000
	Number of demonstration farms established	2019	7	2020	5	2021	7
Increase access to safe and potable water	% of population provided with potable water	2019	65%	2020	73%	2021	80%
Improve Road network	Number of Communities with access to good road	2019	30km	2020	30km	2021	60km

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

A total staff strength of eighty four (84) 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 fourteen (14) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	
Response to public complaints	Number of working days after receipt of complaints	10	10	10	5	5	5	
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	11 <sup>th</sup> January	15 <sup>th</sup> January	14 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	27 <sup>th</sup> November	30 <sup>th</sup> November	21 <sup>st</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	
	Number of Entity Tender Committee meetings	4	3	4	2	4	4	
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies & consumables	Procurement of Office Furniture and Fittings
Data Collection	Completion of Jei-Krodua Area council office
Protocol Services	Construction of 3-Bedroom Residential Accommodation
Administrative and Technical Meetings	Construction of Office Accommodation Phase II
Security Management	
Citizens Participation in Local Governance	
Official/National Celebrations	
Procurement Management	
Support to traditional Authorities	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019 (Act 2378). 04. 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 Five (45) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20%	23.88%	22.15	(37.5)%	12%	15%	15%

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

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

Operations	Projects
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

Three (9) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Sept.	20 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2		
Compliance with budgetary provision	% expenditure kept within budget	100	80	100	85	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

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

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

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area/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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Sept.	20 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	2	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2		
	Number of area council supplied with Logistics	6	-	2	-	2	6	6

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

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

Operations	Projects
Legislative enactment and oversight	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- 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 (2) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Appraisal staff	Number of staff appraisal conducted	2	2	2	2	143	143	143
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of training workshop held	-	-	3	3	3		
Salary Administration	Monthly validation ESPV	-	-	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

Operations	Projects
Personnel and Staff Management	Procurement of Office Equipment and Logistics
Manpower and Skills Development	

## 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 eleven (11) officer with support and oversight responsibilities by the Regional Physical Planning officer. 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 the officers from the mother district 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	200	-	200	-	200	200	200
	Number of properties numbered	150	150	500	-	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	4	8	2	8	8	8

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

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

Operations	Projects
Land Use & Spatial Planning	Acquisition and Documentation of Land for Assembly Projects
Street Naming and Property Addressing System	Procurement of Office Equipment and Logistics

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped /rehabilitated	35km	35km	50km	30km	64.9km	64.9km	64.9km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	100	200	200	200	200
	Number of boreholes drilled mechanized	2	-	2	-	2	2	2
	Proportion of communities with portable water	70	65	80	73	80	80	80



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

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

Operations	Projects
Supervision and regulation of infrastructure development	Dredging and Construction of 1No. Footbridge at Ponpong
	Construction 2No. Mechanized Boreholes at Mbofrakrom and Obaakoasem
	Construction of 5No. culverts at Obrachire ( 2), Bawjiase, Ankwando and Akrapa
	Extension of Ghana Water Company water pipelines at Awutu Beraku
	Rehabilitation of Feeder road(4.9km) at Pobikwa-Annan & 60km Districtwide
	Procurement Of Office Equipment And Logistics

#### 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 fourteen (14) 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 Objectives**

- 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, classrooms 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increase/improve educational infrastructure and facilities	Number of Educational facility constructed	4	-	4	1	5	4	4
Brilliant but needy students supported	Number of students supported	500	140	500	85	150	150	150
Improve performance in BECE	% of students with average pass mark	100%	67%	100%	Not yet	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	1	4	4	4

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

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No.4 unit classroom block with ancillary facilities at Bawjiase D/A
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3unit Classroom Block & office at Senya Zion School
	Renovation of 1no. 3unit classroom block at Akpetashie Nkwanta JHS ( MP)
	Procurement of 120no. Dual & 80no. Mono desk for Schools (mp)
	Renovation of 3-unit Classroom Block at Senya DA JHS B (mp)
	Procurement of 400no. Dual & 100no. Mono Desk, Executive Tables and Swivel chairs for Schools
	Renovation of 3-unit Classroom Block at Senya DA JHS A
	Procurement of 10no. Desktop Computers for 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.

### 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	1579	3000	3500	3500	4000	4000
	Number of households supplied with mosquito nets	3000	2501	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	-	1	1	2	2
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1	1
	Number food vendors tested and certified	300	195	300	200	250	250	250
	Number communities sensitized	12	8	12	10	12	12	12
	Number of clean up exercise organized	4	-	4	-	4	4	4
Health facilities constructed	Number of facilities constructed	4	0	4	1	3	3	3

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 1No. Semi-detached Nurses quarters at Awutu Beraku
Clinical services	Construction of NHIS offices at Awutu Beraku
Covid-19 Related reliefs	Construction of Ambulance Bay at Awutu
	Acquisition of Land for Final Waste Disposal at Senya Beraku
	Construction of 1No. 32 Seater w/c at Awutu Beraku
	Construction of 1No 12 seater w/c at Bonsueku
	Rehabilitation of 1no. slaughter slab at Bawjiase

## 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 seven (7) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increased assistance to PWDs annually	Number of beneficiaries	100	61	100	66	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	271	300	290	300	300	300
Capacity of stakeholders enhance	Number of communities Mass meetings	36	36	40	36	40	40	40
	Number of public education on gov't policies, programs and topical issues	4	3	5	2	10	12	12

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

## 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
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	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	7	7

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

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

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 and Co-operatives.

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 nineteen (19) 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Train artisans groups to sharpen skills annually	Number of groups and people trained	150	130	250	90	250	250	250
	Number of start-up facilities provided	-	-	-	-	1	1	1
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	-	-	10	10	10
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100		
Markets Constructed	Number of Markets Constructed	3	0	3	1	3	3	3

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 2No. Shed for Cassva Mill at Bontrase and Saakwa
Development and promotion of Tourism potentials	Construction of Office Accommodation for the District Business Advisory Centre (BAC)
	Procurement of 200No. Service (Low tension) Poles for Electricity Extension
	Construction of mini Market / Durbar grand at Bibianiha
	Construction of 3No. Market Shed at Awutu Beraku

## 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.

##### 1. 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 nine (9) officers with funding from the GoG transfers 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.

##### 2. 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	11,000	11,000	4,000	0	4,000	4,000	4,000
	Number of farmer benefited	-	-	200	250	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500	1,500

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

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

Operations	Projects
Internal Management Of The Organisation	Procurement of Office Equipment and Logistics
Extension services	Nursery of 4,000 Coconut Seedling under Planting for Export and Rural Development (PERD)
Surveillance and Management of Diseases and Pests	

## 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of trainers of trainees workshop held	4	2	4	1	4	4	4
Support victims of disaster	Number of victims supplied with relief items	-	-	-	-	20	20	20

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20		
Re-afforestation	Number of seedlings developed and distributed	200	0	200	0	200	200	200

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

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

Operations	Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,229,441		
130201 17.1 strengthen domestic resource mob.	11,411,897	65,918		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	0	1,094,151		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	654,454		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	8,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,351,880		
300103 6.2 Sanitation for all and no open defecation by 2030	0	926,914		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	146,496		
360101 Combat deforestation, desertification and soil erosion	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	31,419		
410101 Deepen political and administrative decentralisation	0	1,722,702		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,082,420		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	924,615		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	148,487		
<b>Grand Total €</b>	<b>11,411,897</b>	<b>11,411,896</b>	<b>0</b>	<b>0.00</b>

**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
<b>204 02 00 001 24</b>	<b>11,411,896.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 APPROVED RATE				
<b>Property income [GFS]</b>	86,000.00	0.00	0.00	0.00
1412022 Property Rate	85,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<b>Output</b> 0002 APPROVED -LANDS AND CONCESSIONS				
<b>Property income [GFS]</b>	247,449.63	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	221,449.63	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Output</b> 0003 APPROVED FEES				
<b>Sales of goods and services</b>	246,365.46	0.00	0.00	0.00
1423001 Markets Tolls	144,065.46	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423017 Conservancy	18,000.00	0.00	0.00	0.00
1423018 Loading Fee	12,000.00	0.00	0.00	0.00
1423020 Professional Fee	500.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423322 Medical charges	20,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
<b>Output</b> 0005 APPROVED LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	228,890.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	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
1422009 Bakers License	800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	37,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,500.00	0.00	0.00	0.00
1422019 Sawmills	240.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	45,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,900.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422033 Stores	27,000.00	0.00	0.00	0.00
1422036 Petroleum Products	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,700.00	0.00	0.00	0.00
1422052 Mechanics	3,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	8,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
<b>Output 0006 APPROVED RENT</b>				
Property income [GFS]	33,746.34	0.00	0.00	0.00
1415052 Rental of Store	33,746.34	0.00	0.00	0.00
<b>Output 0007 APPROVED MISCELLANEOUS</b>				
Non-Performing Assets Recoveries	3,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,500.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
From foreign governments(Current)	10,560,945.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,034,945.27	0.00	0.00	0.00
1331002 DACF - Assembly	4,075,050.80	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,722,905.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,527.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,141,658.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,411,896.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	11,411,896	11,444,191	11,526,015
<b>GOG Sources</b>	0	0	0	3,125,786	3,156,136	3,157,044
Management and Administration	0	0	0	1,904,665	1,923,583	1,923,712
Infrastructure Delivery and Management	0	0	0	309,996	312,822	313,096
Social Services Delivery	0	0	0	392,762	396,559	396,690
Economic Development	0	0	0	518,363	523,172	523,547
<b>IGF Sources</b>	0	0	0	852,812	854,757	861,340
Management and Administration	0	0	0	523,979	525,924	529,219
Infrastructure Delivery and Management	0	0	0	14,256	14,256	14,399
Social Services Delivery	0	0	0	243,249	243,249	245,682
Economic Development	0	0	0	64,909	64,909	65,558
Environmental and Sanitation Management	0	0	0	6,419	6,419	6,483
<b>DACF MP Sources</b>	0	0	0	422,800	422,800	427,028
Management and Administration	0	0	0	55,392	55,392	55,946
Social Services Delivery	0	0	0	337,408	337,408	340,782
Economic Development	0	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,141,775	4,141,775	4,183,193
Management and Administration	0	0	0	1,345,011	1,345,011	1,358,462
Infrastructure Delivery and Management	0	0	0	415,480	415,480	419,635
Social Services Delivery	0	0	0	2,104,692	2,104,692	2,125,738
Economic Development	0	0	0	226,592	226,592	228,858
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	638,262	638,262	644,645
<b>Infrastructure Delivery and Management</b>	0	0	0	814,643	814,643	822,789
<b>Social Services Delivery</b>	0	0	0	500,000	500,000	505,000
<b>Management and Administration</b>	0	0	0	314,643	314,643	317,789
<b>DONOR POOLED Sources</b>	0	0	0	270,800	270,800	273,508
Economic Development	0	0	0	270,800	270,800	273,508
<b>Economic Development</b>	0	0	0	173,967	173,967	175,707
<b>Infrastructure Delivery and Management</b>	0	0	0	173,967	173,967	175,707
<b>DDF Sources</b>	0	0	0	971,051	971,051	980,762
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	541,192	541,192	546,604
Social Services Delivery	0	0	0	384,000	384,000	387,840
<b>Grand Total</b>	0	0	0	11,411,896	11,444,191	11,526,015

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	11,411,896	11,444,191	11,526,015
<b>Management and Administration</b>	0	0	0	3,874,907	3,895,770	3,913,656
<b>SP1.1: General Administration</b>	0	0	0	3,373,667	3,394,530	3,407,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,086,287	2,107,150	2,107,150
211 Wages and salaries [GFS]	0	0	0	2,086,287	2,107,150	2,107,150
21110 Established Position	0	0	0	1,833,493	1,851,828	1,851,828
21111 Wages and salaries in cash [GFS]	0	0	0	146,136	147,597	147,597
21112 Wages and salaries in cash [GFS]	0	0	0	106,658	107,725	107,725
<b>22 Use of goods and services</b>	0	0	0	760,900	760,900	768,509
221 Use of goods and services	0	0	0	760,900	760,900	768,509
22101 Materials - Office Supplies	0	0	0	114,271	114,271	115,413
22102 Utilities	0	0	0	62,600	62,600	63,226
22103 General Cleaning	0	0	0	6,500	6,500	6,565
22104 Rentals	0	0	0	111,474	111,474	112,589
22105 Travel - Transport	0	0	0	230,419	230,419	232,723
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	120,637	120,637	121,843
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	101,792	101,792	102,810
282 Miscellaneous other expense	0	0	0	101,792	101,792	102,810
28210 General Expenses	0	0	0	101,792	101,792	102,810
<b>31 Non Financial Assets</b>	0	0	0	424,687	424,687	428,934
311 Fixed assets	0	0	0	424,687	424,687	428,934
31111 Dwellings	0	0	0	180,727	180,727	182,534
31112 Nonresidential buildings	0	0	0	209,960	209,960	212,060
31122 Other machinery and equipment	0	0	0	34,000	34,000	34,340
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	65,918	65,918	66,577
<b>22 Use of goods and services</b>	0	0	0	60,918	60,918	61,527
221 Use of goods and services	0	0	0	60,918	60,918	61,527
22105 Travel - Transport	0	0	0	31,418	31,418	31,732
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>SP1.4: Legislative Oversights</b>	0	0	0	144,580	144,580	146,026

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	94,580	94,580	95,526
221 Use of goods and services	0	0	0	94,580	94,580	95,526
22107 Training - Seminars - Conferences	0	0	0	94,580	94,580	95,526
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	160,742	160,742	162,350
<b>22 Use of goods and services</b>	0	0	0	127,742	127,742	129,020
221 Use of goods and services	0	0	0	127,742	127,742	129,020
22107 Training - Seminars - Conferences	0	0	0	127,742	127,742	129,020
<b>27 Social benefits [GFS]</b>	0	0	0	33,000	33,000	33,330
273 Employer social benefits	0	0	0	33,000	33,000	33,330
27311 Employer Social Benefits - Cash	0	0	0	33,000	33,000	33,330
<b>Infrastructure Delivery and Management</b>	0	0	0	1,780,924	1,783,750	1,798,733
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	220,588	221,329	222,794
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,092	74,833	74,833
211 Wages and salaries [GFS]	0	0	0	74,092	74,833	74,833
21110 Established Position	0	0	0	74,092	74,833	74,833
<b>22 Use of goods and services</b>	0	0	0	66,496	66,496	67,161
221 Use of goods and services	0	0	0	66,496	66,496	67,161
22105 Travel - Transport	0	0	0	10,800	10,800	10,908
22107 Training - Seminars - Conferences	0	0	0	55,696	55,696	56,253
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,560,336	1,562,421	1,575,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,456	210,541	210,541
211 Wages and salaries [GFS]	0	0	0	208,456	210,541	210,541
21110 Established Position	0	0	0	208,456	210,541	210,541
<b>22 Use of goods and services</b>	0	0	0	16,628	16,628	16,794
221 Use of goods and services	0	0	0	16,628	16,628	16,794
22105 Travel - Transport	0	0	0	13,128	13,128	13,259
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	1,335,252	1,335,252	1,348,604
311 Fixed assets	0	0	0	1,335,252	1,335,252	1,348,604
31113 Other structures	0	0	0	1,067,233	1,067,233	1,077,905
31122 Other machinery and equipment	0	0	0	8,580	8,580	8,666
31131 Infrastructure Assets	0	0	0	259,439	259,439	262,033
<b>Social Services Delivery</b>	0	0	0	3,462,111	3,465,907	3,496,732



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,082,420	1,082,420	1,093,244
<b>22 Use of goods and services</b>	0	0	0	73,419	73,419	74,153
221 Use of goods and services	0	0	0	73,419	73,419	74,153
22101 Materials - Office Supplies	0	0	0	11,419	11,419	11,533
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
<b>28 Other expense</b>	0	0	0	79,696	79,696	80,492
282 Miscellaneous other expense	0	0	0	79,696	79,696	80,492
28210 General Expenses	0	0	0	79,696	79,696	80,492
<b>31 Non Financial Assets</b>	0	0	0	929,306	929,306	938,599
311 Fixed assets	0	0	0	929,306	929,306	938,599
31112 Nonresidential buildings	0	0	0	872,306	872,306	881,029
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	42,000	42,000	42,420
<b>SP3.2 Health Delivery</b>	0	0	0	1,851,529	1,851,529	1,870,044
<b>22 Use of goods and services</b>	0	0	0	726,512	726,512	733,777
221 Use of goods and services	0	0	0	726,512	726,512	733,777
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	331,200	331,200	334,512
22103 General Cleaning	0	0	0	54,688	54,688	55,235
22104 Rentals	0	0	0	166,141	166,141	167,802
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	98,482	98,482	99,467
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	1,050,017	1,050,017	1,060,517
311 Fixed assets	0	0	0	1,050,017	1,050,017	1,060,517
31111 Dwellings	0	0	0	453,412	453,412	457,946
31112 Nonresidential buildings	0	0	0	270,220	270,220	272,922
31113 Other structures	0	0	0	221,385	221,385	223,598
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	528,162	531,959	533,444
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,675	383,472	383,472
211 Wages and salaries [GFS]	0	0	0	379,675	383,472	383,472
21110 Established Position	0	0	0	379,675	383,472	383,472
<b>22 Use of goods and services</b>	0	0	0	128,287	128,287	129,570
221 Use of goods and services	0	0	0	128,287	128,287	129,570
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	6,812	6,812	6,880
22107 Training - Seminars - Conferences	0	0	0	41,475	41,475	41,890

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,200	20,200	20,402
282 Miscellaneous other expense	0	0	0	20,200	20,200	20,402
28210 General Expenses	0	0	0	20,200	20,200	20,402
<b>Economic Development</b>	0	0	0	2,237,536	2,242,345	2,259,911
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	662,454	662,454	669,078
<b>22 Use of goods and services</b>	0	0	0	34,419	34,419	34,763
221 Use of goods and services	0	0	0	34,419	34,419	34,763
22107 Training - Seminars - Conferences	0	0	0	34,419	34,419	34,763
<b>31 Non Financial Assets</b>	0	0	0	628,035	628,035	634,316
311 Fixed assets	0	0	0	628,035	628,035	634,316
31112 Nonresidential buildings	0	0	0	324,476	324,476	327,721
31113 Other structures	0	0	0	168,559	168,559	170,245
31131 Infrastructure Assets	0	0	0	135,000	135,000	136,350
<b>SP4.2 Agricultural Development</b>	0	0	0	1,575,082	1,579,891	1,590,833
<b>21 Compensation of employees [GFS]</b>	0	0	0	480,931	485,740	485,740
211 Wages and salaries [GFS]	0	0	0	480,931	485,740	485,740
21110 Established Position	0	0	0	480,931	485,740	485,740
<b>22 Use of goods and services</b>	0	0	0	230,356	230,356	232,660
221 Use of goods and services	0	0	0	230,356	230,356	232,660
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	94,600	94,600	95,546
22106 Repairs - Maintenance	0	0	0	14,800	14,800	14,948
22107 Training - Seminars - Conferences	0	0	0	30,946	30,946	31,256
22109 Special Services	0	0	0	34,000	34,000	34,340
22113	0	0	0	10,510	10,510	10,615
<b>28 Other expense</b>	0	0	0	836,895	836,895	845,264
282 Miscellaneous other expense	0	0	0	836,895	836,895	845,264
28210 General Expenses	0	0	0	836,895	836,895	845,264
<b>31 Non Financial Assets</b>	0	0	0	26,900	26,900	27,169
311 Fixed assets	0	0	0	26,900	26,900	27,169
31122 Other machinery and equipment	0	0	0	26,900	26,900	27,169
<b>Environmental and Sanitation Management</b>	0	0	0	56,419	56,419	56,983
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	31,419	31,419	31,733
<b>22 Use of goods and services</b>	0	0	0	23,419	23,419	23,653
221 Use of goods and services	0	0	0	23,419	23,419	23,653
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	8,419	8,419	8,503
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	11,411,896	11,444,191	11,526,015

**2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Goods Service		Capex	Tot. External		
Awutu Senya District - Awutu Beraku	3,034,945	2,371,047	7,630,361	19,444,96	484,126	174,190	852,612	0	979,764	1,888,859	2,868,723	11,411,896	
Management and Administration	1,891,791	1,007,391	405,687	3,305,069	19,444,96	329,483	0	523,979	0	26,839	19,000	45,859	3,874,907
Central Administration	1,891,791	985,091	405,687	3,282,569	19,444,96	286,065	0	480,361	0	26,839	19,000	45,859	3,806,989
Administration (Assembly Office)	1,891,791	965,091	405,687	3,262,569	19,444,96	286,065	0	460,561	0	26,839	19,000	45,859	3,806,989
Finance	0	22,500	0	22,500	0	43,418	0	43,418	0	0	0	0	65,918
Infrastructure Delivery and Management	282,548	112,868	330,060	725,476	0	10,256	4,000	14,256	0	0	10,411,92	1,041,192	1,780,924
Physical Planning	74,092	101,868	40,000	215,960	0	4,628	0	4,628	0	0	0	0	220,588
Office of Departmental Head	74,092	101,868	40,000	215,960	0	4,628	0	4,628	0	0	0	0	220,588
Works	208,456	11,000	290,060	509,516	0	5,628	4,000	9,628	0	0	10,411,92	1,041,192	1,560,336
Office of Departmental Head	208,456	11,000	290,060	509,516	0	5,628	4,000	9,628	0	0	10,411,92	1,041,192	1,560,336
Social Services Delivery	379,675	976,378	1,478,808	2,834,861	0	126,725	116,514	243,249	0	0	384,000	384,000	3,462,111
Education, Youth and Sports	0	146,896	929,306	1,076,001	0	6,419	0	6,419	0	0	0	0	1,082,420
Office of Departmental Head	0	146,896	929,306	1,076,001	0	6,419	0	6,419	0	0	0	0	1,082,420
Health	0	687,905	549,503	1,237,407	0	113,607	116,514	230,122	0	0	384,000	384,000	1,851,529
Office of District Medical Officer of Health	0	124,954	273,118	397,882	0	26,419	116,514	142,933	0	0	384,000	384,000	924,615
Environmental Health Unit	0	563,341	276,385	839,525	0	87,188	0	87,188	0	0	0	0	938,914
Social Welfare & Community Development	379,675	141,778	0	521,453	0	6,709	0	6,709	0	0	0	0	528,162
Office of Departmental Head	379,675	141,778	0	521,453	0	6,709	0	6,709	0	0	0	0	528,162
Economic Development	480,931	137,332	158,492	774,955	0	11,233	53,676	64,909	0	0	952,905	444,767	2,237,536
Agriculture	480,931	109,332	26,900	617,363	0	4,814	0	4,814	0	0	952,905	0	1,575,082
Trade, Industry and Tourism	0	28,000	129,592	157,592	0	6,419	53,676	60,095	0	0	952,905	0	1,575,082
College Industry	0	20,000	129,592	149,592	0	6,419	53,676	60,095	0	0	444,767	444,767	662,454
Tourism	0	8,000	0	8,000	0	0	0	0	0	0	444,767	444,767	654,454
Environmental and Sanitation Management	0	50,000	0	50,000	0	6,419	0	6,419	0	0	0	0	56,419
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000

	Comp. of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Development Partner Funds	Goods	Service	Capex	Tot. External	Grand Total
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	6,419	0	6,419	0	0	0	0	0	0	0	0	31,419
	0	25,000	0	25,000	0	6,419	0	6,419	0	0	0	0	0	0	0	0	31,419

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

												Amount (GH¢)			
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG										<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)										1,904,665			
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central													
Location Code	0209001	Ewutu Senya West - Ewutu Breku													
												<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees										1,891,791			
Program	91001	Management and Administration										1,891,791			
Sub-Program	91001001	SP1.1: General Administration										1,891,791			
Operation	000000											0.0	0.0	0.0	1,891,791
Wages and salaries [GFS]												1,891,791			
2111001 Established Post												1,833,493			
2111223 Basic PE Related Allowances												58,298			
												<b>Use of goods and services</b>			
Objective	410101	Deepen political and administrative decentralisation										2,874			
Program	91001	Management and Administration										2,874			
Sub-Program	91001001	SP1.1: General Administration										2,437			
Operation	910111	910111 - DATA COLLECTION										1.0	1.0	1.0	2,437
Use of goods and services												2,437			
2210701 Training Materials												2,437			
Sub-Program	91001005	SP1.5: Human Resource Management										437			
Operation	910802	910802 - Personnel and Staff Management										1.0	1.0	1.0	437
Use of goods and services												437			
2210709 Seminars/Conferences/Workshops - Domestic												437			
												<b>Non Financial Assets</b>			
Objective	410101	Deepen political and administrative decentralisation										10,000			
Program	91001	Management and Administration										10,000			
Sub-Program	91001001	SP1.1: General Administration										10,000			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS										1.0	1.0	1.0	10,000
Fixed assets												10,000			
3112211 Office Equipment												10,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 480,561
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	194,496
Program	91001	Management and Administration	194,496
Sub-Program	91001001	SP1.1: General Administration	194,496
Operation	000000		194,496

			Wages and salaries [GFS]
2111102	Monthly paid and casual labour		194,496
2111106	Limited Engagements		110,136
2111222	Watchman Extra Days Allowance		36,000
2111223	Basic PE Related Allowances		2,160
2111238	Overtime Allowance		10,000
2111243	Transfer Grants		9,200
2111248	Special Allowance/Honorarium		15,000
2111249	Responsibility Allowance		9,000
			3,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	265,065
Program	91001	Management and Administration	265,065
Sub-Program	91001001	SP1.1: General Administration	208,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	115,006

			Use of goods and services
2210201	Electricity charges		115,006
2210202	Water		12,500
2210203	Telecommunications		3,600
2210401	Office Accommodations		6,648
2210402	Residential Accommodations		3,000
2210409	Rental of Plant and Equipment		6,648
2210502	Maintenance and Repairs - Official Vehicles		9,258
2210505	Running Cost - Official Vehicles		6,000
2210511	Local travel cost		16,000
2210623	Maintenance of Office Equipment		13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000
			15,000
			28,600

			Use of goods and services
2210101	Printed Material and Stationery		28,600
2210103	Refreshment Items		10,000
2210111	Other Office Materials and Consumables		3,600
2210301	Cleaning Materials		3,500
2210706	Library and Subscription		6,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	5,000
			10,000

			Use of goods and services
2210902	Official Celebrations		10,000
Operation	910110	910110 - PROTOCOL SERVICES	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Use of goods and services
2210404	Hotel Accommodations		10,000
2210708	Refreshments		5,000
Operation	910801	910801 - Procurement management	5,000

			Use of goods and services
2210511	Local travel cost		5,000
Operation	910805	910805 - Administrative and technical meetings	20,000

			Use of goods and services
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	910806	910806 - Security management	10,000

			Use of goods and services
2210206	Armed Guard and Security		10,000
Operation	910809	910809 - Citizen participation in local governance	10,000

			Use of goods and services
2210709	Seminars/Conferences/Workshops - Domestic		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	10,000

			Use of goods and services
910108	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		10,000

			Use of goods and services
2210511	Local travel cost		10,000
Sub-Program	91001004	SP1.4: Legislative Oversight	15,140

			Use of goods and services
910804	Legislative enactment and oversight		15,140

			Use of goods and services
2210709	Seminars/Conferences/Workshops - Domestic		15,140
Sub-Program	91001005	SP1.5: Human Resource Management	31,319

			Use of goods and services
910103	MANPOWER AND SKILLS DEVELOPMENT		24,900

			Use of goods and services
2210709	Seminars/Conferences/Workshops - Domestic		24,900
Operation	910802	910802 - Personnel and Staff Management	6,419

			Use of goods and services
2210709	Seminars/Conferences/Workshops - Domestic		6,419

			Social benefits [GFS]
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	910802	910802 - Personnel and Staff Management	10,000

			Employer social benefits
2731102	Staff Welfare Expenses		10,000

			Other expense
Objective	410101	Deepen political and administrative decentralisation	11,000
Program	91001	Management and Administration	11,000
Sub-Program	91001001	SP1.1: General Administration	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821010	Contributions				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
Miscellaneous other expense						
	2821009	Donations				4,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,000
Miscellaneous other expense						
	2821007	Court Expenses				2,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				55,392
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
<b>Other expense</b>						<b>55,392</b>
Objective	410101	Deepen political and administrative decentralisation				55,392
Program	91001	Management and Administration				55,392
Sub-Program	91001001	SP1.1: General Administration				55,392
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	55,392
Miscellaneous other expense						
	2821010	Contributions				55,392

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				1,322,511
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>818,424</b>
Objective	410101	Deepen political and administrative decentralisation				818,424
Program	91001	Management and Administration				818,424
Sub-Program	91001001	SP1.1: General Administration				549,857
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	258,068
Use of goods and services						258,068
	2210201	Electricity charges				2,000
	2210202	Water				500
	2210203	Telecommunications				1,000
	2210401	Office Accommodations				30,648
	2210402	Residential Accommodations				48,920
	2210502	Maintenance and Repairs - Official Vehicles				35,000
	2210505	Running Cost - Official Vehicles				100,000
	2210511	Local travel cost				15,000
	2210623	Maintenance of Office Equipment				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	97,171
Use of goods and services						97,171
	2210102	Office Facilities, Supplies and Accessories				37,171
	2210103	Refreshment Items				15,000
	2210108	Construction Material				30,000
	2210111	Other Office Materials and Consumables				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210902	Official Celebrations				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210404	Hotel Accommodations				5,000
	2210708	Refreshments				15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	26,419
Use of goods and services						26,419
	2210511	Local travel cost				11,419
	2210908	Property Valuation Expenses				15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210511	Local travel cost				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	43,200
Use of goods and services						43,200
	2210709	Seminars/Conferences/Workshops - Domestic				43,200
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

2210206	Armed Guard and Security					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				120,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511	Local travel cost					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				79,440
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	79,440
Use of goods and services						79,440
2210709	Seminars/Conferences/Workshops - Domestic					79,440
Sub-Program	91001005	SP1.5: Human Resource Management				69,127
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	59,127
Use of goods and services						59,127
2210701	Training Materials					34,127
2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
<b>Social benefits [GFS]</b>						<b>23,000</b>
Objective	410101	Deepen political and administrative decentralisation				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001005	SP1.5: Human Resource Management				23,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	23,000
Employer social benefits						23,000
2731102	Staff Welfare Expenses					23,000
<b>Other expense</b>						<b>85,400</b>
Objective	410101	Deepen political and administrative decentralisation				85,400
Program	91001	Management and Administration				85,400
Sub-Program	91001001	SP1.1: General Administration				37,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,400
Miscellaneous other expense						15,400
2821010	Contributions					15,400
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
2821009	Donations					22,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Sub-Program	91001004	SP1.4: Legislative Oversight				48,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
2821002	Professional fees					30,000
2821007	Court Expenses					3,000
2821010	Contributions					15,000
<b>Non Financial Assets</b>						<b>395,687</b>
Objective	410101	Deepen political and administrative decentralisation				395,687
Program	91001	Management and Administration				395,687
Sub-Program	91001001	SP1.1: General Administration				395,687
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112211	Office Equipment					5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,687
Fixed assets						390,687
3111153	WIP - Bungalows/Flats					180,727
3111255	WIP - Office Buildings					209,960
<b>Amount (GHC)</b>						<b>45,859</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	ODF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>						<b>26,859</b>
Objective	410101	Deepen political and administrative decentralisation				26,859
Program	91001	Management and Administration				26,859
Sub-Program	91001005	SP1.5: Human Resource Management				26,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	26,859
Use of goods and services						26,859
2210710	Staff Development					26,859
<b>Non Financial Assets</b>						<b>19,000</b>
Objective	410101	Deepen political and administrative decentralisation				19,000
Program	91001	Management and Administration				19,000
Sub-Program	91001001	SP1.1: General Administration				19,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	19,000
Fixed assets						19,000
3112211	Office Equipment					19,000
<b>Total Cost Centre</b>						<b>3,808,989</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 43,418
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	43,418
Objective	130201	17.1 strengthen domestic resource mob.		43,418
Program	91001	Management and Administration		43,418
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,418
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210511 Local travel cost				15,000
2211101 Bank Charges				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,418
Use of goods and services				6,418
2210511 Local travel cost				6,418
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 22,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	17,500
Objective	130201	17.1 strengthen domestic resource mob.		17,500
Program	91001	Management and Administration		17,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210511 Local travel cost				5,000
2211101 Bank Charges				2,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
<b>Total Cost Centre</b>				<b>65,918</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,419
Function Code	70980	Education n.e.c	
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	6,419
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,419
Program	91003	Social Services Delivery		6,419
Sub-Program	91003001	SP3.1 Education and Youth Development		6,419
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,419

Use of goods and services		6,419
2210103 Refreshment Items		6,419

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 272,103
Function Code	70980	Education n.e.c	
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Other expense	59,696
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		59,696
Program	91003	Social Services Delivery		59,696
Sub-Program	91003001	SP3.1 Education and Youth Development		59,696
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	59,696

Miscellaneous other expense		59,696
2821010 Contributions		59,696

			Non Financial Assets	212,408
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		212,408
Program	91003	Social Services Delivery		212,408
Sub-Program	91003001	SP3.1 Education and Youth Development		212,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	212,408

Fixed assets		212,408
3111205 School Buildings		155,408
3112208 Computers and Accessories		15,000
3113108 Furniture & Fittings		42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 803,898
Function Code	70980	Education n.e.c	
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	67,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,000
Program	91003	Social Services Delivery		67,000
Sub-Program	91003001	SP3.1 Education and Youth Development		67,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	67,000

Use of goods and services		67,000
2210103 Refreshment Items		5,000
2210511 Local travel cost		10,000
2210703 Examination Fees and Expenses		27,000
2210709 Seminars/Conferences/Workshops - Domestic		25,000

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821019 Scholarship and Bursaries		20,000

			Non Financial Assets	716,898
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		716,898
Program	91003	Social Services Delivery		716,898
Sub-Program	91003001	SP3.1 Education and Youth Development		716,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	716,898

Fixed assets		716,898
3111205 School Buildings		605,179
3111256 WIP - School Buildings		111,719

<b>Total Cost Centre</b>		<b>1,082,420</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 142,933
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	6,419
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,419
Program	91003	Social Services Delivery		6,419
Sub-Program	91003002	SP3.2 Health Delivery		6,419
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	6,419

Use of goods and services			6,419
2210709 Seminars/Conferences/Workshops - Domestic			6,419

			Other expense	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010 Contributions			20,000

			Non Financial Assets	116,514
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		116,514
Program	91003	Social Services Delivery		116,514
Sub-Program	91003002	SP3.2 Health Delivery		116,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	116,514

Fixed assets			116,514
3111255 WIP - Office Buildings			116,514

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 65,305
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	65,305
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,305
Program	91003	Social Services Delivery		65,305
Sub-Program	91003002	SP3.2 Health Delivery		65,305
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,305

Fixed assets			65,305
3111207 Health Centres			35,305
3112206 Plant and Machinery			20,000
3113108 Furniture & Fittings			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 332,377
Function Code	70721	General Medical services (IS)		
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	69,564
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			69,564
Program	91003	Social Services Delivery			69,564
Sub-Program	91003002	SP3.2 Health Delivery			69,564
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		39,564

Use of goods and services				39,564
2210709 Seminars/Conferences/Workshops - Domestic				19,782
2210711 Public Education and Sensitization				19,782
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Other expense	55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			55,000
Program	91003	Social Services Delivery			55,000
Sub-Program	91003002	SP3.2 Health Delivery			55,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

				Non Financial Assets	207,814
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			207,814
Program	91003	Social Services Delivery			207,814
Sub-Program	91003002	SP3.2 Health Delivery			207,814
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		207,814

Fixed assets				207,814
3111103 Bungalows/Flats				69,412
3111207 Health Centres				103,401
3113101 Electrical Networks				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 384,000
Function Code	70721	General Medical services (IS)		
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	384,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			384,000
Program	91003	Social Services Delivery			384,000
Sub-Program	91003002	SP3.2 Health Delivery			384,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		384,000

Fixed assets				384,000
3111103 Bungalows/Flats				384,000

<b>Total Cost Centre</b>				<b>924,615</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 87,188
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	87,188
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		87,188
Program	91003	Social Services Delivery		87,188
Sub-Program	91003002	SP3.2 Health Delivery		87,188
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	87,188

Use of goods and services		87,188
2210103	Refreshment Items	10,000
2210120	Purchase of Petty Tools/Implements	10,000
2210301	Cleaning Materials	54,688
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 839,726
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	563,341
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		563,341
Program	91003	Social Services Delivery		563,341
Sub-Program	91003002	SP3.2 Health Delivery		563,341
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	563,341

Use of goods and services		563,341
2210103	Refreshment Items	10,000
2210112	Uniform and Protective Clothing	7,000
2210120	Purchase of Petty Tools/Implements	14,000
2210205	Sanitation Charges	331,200
2210409	Rental of Plant and Equipment	166,141
2210616	Maintenance of Public Sanitary Facilities	25,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Non Financial Assets	276,385
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		276,385
Program	91003	Social Services Delivery		276,385
Sub-Program	91003002	SP3.2 Health Delivery		276,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	276,385

Fixed assets		276,385
3111206	Slaughter House	15,000
3111353	WIP - Toilets	221,385
3113111	Heritage Assets	40,000

**Total Cost Centre** 926,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 518,363
Function Code	70421	Agriculture cs	
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>480,931</b>
Objective	000000	Compensation of Employees	480,931
Program	91004	Economic Development	480,931
Sub-Program	91004002	SP4.2 Agricultural Development	480,931
Operation	000000	0.0 0.0 0.0	480,931

Wages and salaries [GFS]			480,931
2111001 Established Post			480,931

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,532</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	25,532
Program	91004	Economic Development	25,532
Sub-Program	91004002	SP4.2 Agricultural Development	25,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,532

Use of goods and services			8,532
2210101 Printed Material and Stationery			1,000
2210111 Other Office Materials and Consumables			1,000
2210203 Telecommunications			1,000
2210301 Cleaning Materials			500
2210709 Seminars/Conferences/Workshops - Domestic			5,032
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210701 Training Materials			16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>11,900</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	11,900
Program	91004	Economic Development	11,900
Sub-Program	91004002	SP4.2 Agricultural Development	11,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	11,900

Fixed assets			11,900
3112211 Office Equipment			11,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,814
Function Code	70421	Agriculture cs	
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,814</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	4,814
Program	91004	Economic Development	4,814
Sub-Program	91004002	SP4.2 Agricultural Development	4,814
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,814

Use of goods and services			4,814
2210711 Public Education and Sensitization			4,814

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>15,000</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 15,000
Function Code	70421	Agriculture cs	
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	15,000

Fixed assets			15,000
3112202 Agricultural Machinery			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>84,000</b>
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Use of goods and services</b>				<b>84,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		<b>84,000</b>
Program	91004	Economic Development		<b>84,000</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>84,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210110 Specialised Stock				<b>40,000</b>
2210511 Local travel cost				<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>34,000</b>
Use of goods and services				<b>34,000</b>
2210902 Official Celebrations				<b>34,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	<b>638,262</b>
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Use of goods and services</b>				<b>116,010</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		<b>116,010</b>
Program	91004	Economic Development		<b>116,010</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>116,010</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>44,510</b>
Use of goods and services				<b>44,510</b>
2210201 Electricity charges				<b>1,500</b>
2210202 Water				<b>500</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>14,800</b>
2210623 Maintenance of Office Equipment				<b>14,800</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,400</b>
2211304 Insurance of Vehicles				<b>10,510</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>71,500</b>
Use of goods and services				<b>71,500</b>
2210511 Local travel cost				<b>68,800</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,700</b>
<b>Other expense</b>				<b>522,252</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		<b>522,252</b>
Program	91004	Economic Development		<b>522,252</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>522,252</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>522,252</b>
Miscellaneous other expense				<b>522,252</b>
2821010 Contributions				<b>522,252</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<b>Total By Fund Source</b>	<b>314,643</b>
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Other expense</b>				<b>314,643</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		<b>314,643</b>
Program	91004	Economic Development		<b>314,643</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>314,643</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>314,643</b>
Miscellaneous other expense				<b>314,643</b>
2821010 Contributions				<b>314,643</b>

<b>Total Cost Centre</b>	<b>1,575,082</b>
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>85,960</b>
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			<b>Compensation of employees [GFS]</b>	<b>74,092</b>
Objective	000000	Compensation of Employees		<b>74,092</b>
Program	91002	Infrastructure Delivery and Management		<b>74,092</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>74,092</b>
Operation	000000		0.0 0.0 0.0	<b>74,092</b>
Wages and salaries [GFS]				<b>74,092</b>
2111001 Established Post				<b>74,092</b>

			<b>Use of goods and services</b>	<b>11,868</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>11,868</b>
Program	91002	Infrastructure Delivery and Management		<b>11,868</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>11,868</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>11,868</b>
Use of goods and services				<b>11,868</b>
2210511 Local travel cost				<b>5,800</b>
2210711 Public Education and Sensitization				<b>6,068</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>4,628</b>
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			<b>Use of goods and services</b>	<b>4,628</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>4,628</b>
Program	91002	Infrastructure Delivery and Management		<b>4,628</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>4,628</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>4,628</b>
Use of goods and services				<b>4,628</b>
2210711 Public Education and Sensitization				<b>4,628</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	130,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210711	Public Education and Sensitization	5,000

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

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

<b>Non Financial Assets</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Fixed assets		10,000		
3112211	Office Equipment	10,000		
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Fixed assets		30,000
3113111	Heritage Assets	30,000

**Total Cost Centre 220,588**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	392,762
Function Code	70620	Community Development		
Organisation	2040801001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

<b>Compensation of employees [GFS]</b>				<b>379,675</b>
Objective	000000	Compensation of Employees		379,675
Program	91003	Social Services Delivery		379,675
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		379,675
Operation	000000		0.0 0.0 0.0	379,675

Wages and salaries [GFS]		379,675
2111001	Established Post	379,675

<b>Use of goods and services</b>				<b>12,887</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,887
Program	91003	Social Services Delivery		12,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,887
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,800

Use of goods and services		1,800		
2210511	Local travel cost	1,800		
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,887

Use of goods and services		6,887		
2210511	Local travel cost	1,000		
2210701	Training Materials	3,887		
2210711	Public Education and Sensitization	2,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,200

Use of goods and services		4,200
2210711	Public Education and Sensitization	4,200

<b>Other expense</b>				<b>200</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200
Program	91003	Social Services Delivery		200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	200

Miscellaneous other expense		200
2821007	Court Expenses	200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70620	Community Development		
Organisation	2040801001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Total By Fund Source</b>				<b>6,709</b>

				Use of goods and services	6,709
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,709
Program	91003	Social Services Delivery			6,709
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,709
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	1,012
Use of goods and services					1,012
2210511 Local travel cost					1,012
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210511 Local travel cost					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	686
Use of goods and services					686
2210711 Public Education and Sensitization					686
Operation	910603	910603 - Community mobilization		1.0 1.0 1.0	3,012
Use of goods and services					3,012
2210511 Local travel cost					1,000
2210701 Training Materials					1,500
2210711 Public Education and Sensitization					512

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	2040801001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Total By Fund Source</b>				<b>128,691</b>

				Use of goods and services	108,691
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			108,691
Program	91003	Social Services Delivery			108,691
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			108,691
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	98,691
Use of goods and services					98,691
2210120 Purchase of Petty Tools/Implements					80,000
2210709 Seminars/Conferences/Workshops - Domestic					18,691
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	10,000
Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000
<b>Other expense</b>					<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821009 Donations					20,000
<b>Total Cost Centre</b>					<b>528,162</b>



			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	
<b>Use of goods and services</b>			<b>25,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	25,000
		1.0 1.0 1.0	
Use of goods and services			25,000
2210615 Recreational Parks			10,000
2210711 Public Education and Sensitization			15,000
<b>Total Cost Centre</b>			<b>25,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 224,036
Function Code	70610	Housing development	
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	
<b>Compensation of employees [GFS]</b>			<b>208,456</b>
Objective	000000	Compensation of Employees	208,456
Program	91002	Infrastructure Delivery and Management	208,456
Sub-Program	91002002	SP2.2 Infrastructure Development	208,456
Operation	000000		208,456
		0.0 0.0 0.0	
Wages and salaries [GFS]			208,456
2111001 Established Post			208,456
<b>Use of goods and services</b>			<b>11,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	11,000
Program	91002	Infrastructure Delivery and Management	11,000
Sub-Program	91002002	SP2.2 Infrastructure Development	11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	11,000
		1.0 1.0 1.0	
Use of goods and services			11,000
2210511 Local travel cost			7,500
2210701 Training Materials			3,500
<b>Non Financial Assets</b>			<b>4,580</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	4,580
Program	91002	Infrastructure Delivery and Management	4,580
Sub-Program	91002002	SP2.2 Infrastructure Development	4,580
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	4,580
		1.0 1.0 1.0	
Fixed assets			4,580
3112211 Office Equipment			4,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,628
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	5,628	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,628	
Program	91002	Infrastructure Delivery and Management			5,628	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,628	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,628
Use of goods and services					5,628	
2210511 Local travel cost					5,628	

				Non Financial Assets	4,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,000	
Program	91002	Infrastructure Delivery and Management			4,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			4,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Fixed assets					4,000	
3112211 Office Equipment					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	285,480
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	285,480	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			285,480	
Program	91002	Infrastructure Delivery and Management			285,480	
Sub-Program	91002002	SP2.2 Infrastructure Development			285,480	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	285,480

				Fixed assets	285,480
3111308 Feeder Roads					180,000
3113110 Water Systems					105,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026	DDF	<b>Total By Fund Source</b>	500,000
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	500,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			500,000	
Program	91002	Infrastructure Delivery and Management			500,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111360 WIP-Feeder Roads					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	541,192
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	541,192	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			541,192	
Program	91002	Infrastructure Delivery and Management			541,192	
Sub-Program	91002002	SP2.2 Infrastructure Development			541,192	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	541,192

				Fixed assets	541,192
3111306 Bridges					180,000
3111311 Drainage					207,233
3113110 Water Systems					153,959

				Total Cost Centre	1,560,336
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	60,095
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	6,419
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			6,419
Program	91004	Economic Development			6,419
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			6,419
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		6,419

Use of goods and services					6,419
2210701	Training Materials				6,419

				Non Financial Assets	53,676
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			53,676
Program	91004	Economic Development			53,676
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			53,676
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		53,676

Fixed assets					53,676
3111204	Office Buildings				53,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	15,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			15,000
Program	91004	Economic Development			15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		15,000

Fixed assets					15,000
3113101	Electrical Networks				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	134,592
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	20,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210701	Training Materials				20,000

				Non Financial Assets	114,592
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			114,592
Program	91004	Economic Development			114,592
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			114,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		114,592

Fixed assets					114,592
3111304	Markets				42,499
3111354	WIP - Markets				72,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	270,800
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Non Financial Assets	270,800
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils			270,800
Program	91004	Economic Development			270,800
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			270,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		270,800

Fixed assets					270,800
3111204	Office Buildings				270,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527			
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Non Financial Assets</b>				<b>173,967</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		
Program	91004	Economic Development		
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
		1.0	1.0	1.0
				<b>173,967</b>
Fixed assets				<b>173,967</b>
	3111313	Workshop		<b>53,967</b>
	3113101	Electrical Networks		<b>120,000</b>
<b>Total Cost Centre</b>				<b>654,454</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	2041104001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism_Tourism_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		
Program	91004	Economic Development		
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		
Operation	910203	910203 - Development and promotion of Tourism potentials		
		1.0	1.0	1.0
				<b>8,000</b>
Use of goods and services				<b>8,000</b>
	2210711	Public Education and Sensitization		<b>8,000</b>
<b>Total Cost Centre</b>				<b>8,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,419
Function Code	70360	Public order and safety n.e.c	
Organisation	2041500001	Awutu Senya District - Awutu Beraku_Disaster Prevention_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

		Use of goods and services		6,419		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,419	
Program	91005	Environmental and Sanitation Management			6,419	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			6,419	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,419

		Use of goods and services		6,419	
2210701	Training Materials				3,419
2210711	Public Education and Sensitization				3,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2041500001	Awutu Senya District - Awutu Beraku_Disaster Prevention_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

		Use of goods and services		17,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			17,000	
Program	91005	Environmental and Sanitation Management			17,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			17,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	17,000

		Use of goods and services		17,000	
2210102	Office Facilities, Supplies and Accessories				12,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210902	Official Celebrations				3,000

		Other expense		8,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,000	
Program	91005	Environmental and Sanitation Management			8,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			8,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	8,000

		Miscellaneous other expense		8,000	
2821009	Donations				8,000

<b>Total Cost Centre</b>				<b>31,419</b>	
<b>Total Vote</b>				<b>11,411,896</b>	

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			FUNDS / OTHERS								
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External
Awutu Senya District - Awutu Beraku Management and Administration	3,034,945	2,264,589	2,371,047	7,690,581	19,4486	484,126	174,190	852,612	0	0	0	979,764	1,888,859	2,868,723	11,411,896
SP1.1: General Administration	1,891,791	1,007,391	405,687	3,305,069	19,4486	329,483	0	523,979	0	0	0	26,859	19,000	45,859	3,874,907
SP1.2: Finance and Revenue Mobilization	0	22,900	0	22,900	0	43,418	0	43,418	0	0	0	0	0	0	66,918
SP1.3: Planning, Budgeting and Coordination	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
SP1.4: Legislative Oversight	0	127,440	0	127,440	0	17,140	0	17,140	0	0	0	0	0	0	144,580
SP1.5: Human Resource Management	0	92,864	0	92,864	0	41,319	0	41,319	0	0	0	26,859	0	26,859	169,742
Infrastructure Delivery and Management	282,548	112,888	330,060	725,476	0	10,256	4,000	14,256	0	0	0	0	10,4192	1,041,192	1,769,924
SP2.1: Physical and Spatial Planning	74,092	101,668	40,000	215,960	0	4,628	0	4,628	0	0	0	0	0	0	220,588
SP2.2: Infrastructure Development	208,456	11,000	260,060	509,516	0	5,628	4,000	9,628	0	0	0	0	0	10,4192	1,560,356
Social Services Delivery	379,675	976,378	1,478,808	2,834,861	0	126,735	116,514	243,249	0	0	0	0	384,000	384,000	3,462,111
SP3.1: Education and Youth Development	0	146,696	928,306	1,076,001	0	6,419	0	6,419	0	0	0	0	0	0	1,082,420
SP3.2: Health Delivery	0	687,805	548,503	1,237,407	0	113,867	116,514	230,322	0	0	0	0	0	384,000	1,851,529
SP3.3: Social Welfare and Community Development	379,675	141,778	0	521,453	0	6,709	0	6,709	0	0	0	0	0	0	528,162
Economic Development	480,931	137,532	156,492	774,955	0	11,233	53,676	64,909	0	0	0	992,965	444,767	1,397,672	2,297,536
SP4.1: Trade, Tourism and Industrial development	0	28,000	128,592	157,592	0	6,419	53,676	60,095	0	0	0	0	444,767	444,767	662,454
SP4.2: Agricultural Development	480,931	109,532	26,900	617,363	0	4,814	0	4,814	0	0	0	992,965	0	992,965	1,575,082
Environmental and Sanitation Management	0	50,000	0	50,000	0	6,419	0	6,419	0	0	0	0	0	0	56,419
SP5.1: Disaster prevention and Management	0	25,000	0	25,000	0	6,419	0	6,419	0	0	0	0	0	0	31,419
SP5.2: Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000