



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SENE WEST DISTRICT ASSEMBLY**



## RESOLUTION BY THE GENERAL ASSEMBLY

Pursuant to Sections 122-123 of the Local Governance Act (Act 936, 2016) the Composite Budget for the 2023-2026 Fiscal year was Prepared and Presented to the General Assembly, on 26<sup>th</sup> October, 2022 at the District Assembly Hall, Kwame Danso,

Bono East Region. After Thorough Discussions, the Assembly by a Resolution Unanimously Approved the Budget as Working Document for the 2023 Financial year.

The total Budget for the 2023 Fiscal Year is Nine Million, One Hundred and Seventy-Five thousand, Five Hundred and Forty-Nine Ghana Cedis Seventy — Four Pesewas (GH#

9,175,549.74) broken Down as

Compensation of Employees Goods and Service	Capital
GH¢3,381,924.06	GH¢3,225,000.00
2,568,625.68	

Total Budget 9,175,549.74

HON. ADU THOMPON

PRESIDING MEMBER

BRIAMAH SAKURU

DISTRICT CO-ORD. DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Sene West District is one of the eleven (11) Districts in the Bono East Region, created in 2012 by the Legislative Instrument (LI) 2088. It has Kwame Danso as the district capital, which is about 200km from Techiman, the capital of the Bono East region.

### Population Structure

The population of the district is about Sixty-Nine Thousand, Eight Hundred and Thirty-Six (69,836) with growth rate of about 2.7%. Female population constitute about 49.2% while the male population forms about 50.8% of the total population respectively. The total dependency ratio of the district is about 91.4. The district has a high illiteracy rate of about 49.3%. Thus, the literacy rate is about 50.7%. People with Basic education qualification constitute about 38% whilst people with tertiary education form only 0.2%.

The district is sparsely populated with population density of about 23.4 persons per sq. Km. There are about one hundred and thirty-eight (138) communities in the district. The district is predominantly rural with rural urban split of about of 74.1:25.9 (Source: 2021 PHC report)

### Vision

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

### Mission

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

## Goals

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

## Core Functions

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

- The District Assembly exercises political and administrative authority in the district, it provides guidance, and direction to, and supervise the other administrative authorities in the district.
- The District Assembly performs deliberative, legislative and executive functions.
- The District Assembly is responsible for the overall development of the district.
- The District Assembly is Responsible for the preparation and submission of development plans and budget through the Regional Co-ordinating council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- The District Assembly Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- The District Assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

## District Economy

- **Agriculture**

The major economic activities of the district fall under agriculture, forestry and fisheries, which employ about 70% of the active labour force in the district. Service, craft, trades and other professional sectors employ about 9.4%, 10.9% and 4.7% respectively. The local economy of the district is dominated by the agricultural sector. Of the total employed labour force in the district, agriculture employs about 70%. 75% of the farmers in the district are males while 25% are females. Three major crops grown in the district are yam, rice and maize.

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

- **Road Network**

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

- **Energy**

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

However, the 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using firewood as energy for cooking at 83.7%. The above situation leads to the depletion of the forest.

- **Health**

There are thirteen (13) health facilities in the district. One district hospital, three private clinics, One herbal clinic and eight CHPS compounds. These facilities are not only inadequate but also ill equipped to serve the district. About 61.54% of health facilities in the district are CHPS compounds, 23.08% are clinics, hospital and herbal represent 7.69%.

About 41% of clinical health staff in the district are enrolled nurses, followed by 32% registered general nurses and 11% midwives. We have three (3) doctors in the district representing 0.63% of the clinical staff in the district.

Doctor to population ratio is 1:23279, this means that one doctor is to 23279 people. Nurse to population ratio is 1:177, meaning one nurse is to 177 people.

- **Education**

There are 113 schools in the district. 90 are public and 23 are private schools. Out of the 90 public schools we have 57 kindergarten and primary schools, 32 junior high schools and 1 senior high school.

Public schools represent 79.65% while the private schools represent 20.35% of the schools in the district.

There are 1,112 teachers in the district. Out of the total, 724 are males and 388 are females. Teacher to pupil ratio in the district is 1: 19. There are 275 untrained teachers in the district whilst 837 trained.

- **Market Centres**

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

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

- **Water and Sanitation**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 100 communities out of the 138 communities (representing 73%) have access to potable water.

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

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

- **Tourism**

The District has a great potential for tourism. The potential tourist site at Akyeramade is currently under feasibility studies. It is believed that the crocodiles that are very friendly to the people there are ancestors. If this site is developed, it could serve as a good tourist attraction and could help generate more revenue for the District,

### Key Issues/Challenges

The following have been identified as key development issues in the District;

- Inadequate access to portable water
- Poor sanitation and waste disposal
- Inadequate access to electricity
- Poor and inadequate health infrastructure
- Poor and inadequate educational infrastructure
- Inadequate employable skills
- Inadequate Internally Generated Revenue
- Insecurity as a results of armed robbery (High cost of security Mgt.)



## Key Achievements in 2022

1. Supplied of tools and capital to 84 PWDs for income generation activities
2. Established and trained 30 personnel on fresh Soyabean processing in the district.
3. Three female children rescued and re-integrated with their families.
4. Constructed 1No 4-unit bedroom teachers' bungalow at Akanten.
5. Completed 1 No. 3-unit classroom block at Bantama model girl's school.
6. Drilled and mechanized 13-No. borehole across the district. Local plans successfully developed for Drobe and Krenkuase.
7. Construction of market sheds at Kyeamekrom.
8. Established and trained 30 personnel on fresh Soyabean processing in the district.
9. In-service training successfully organized for 125 staff on Service Protocol, minutes writing and Standardised revised Tender Document.

## Revenue and Expenditure Performance

The revenue and expenditure performance presented in the tables below covers internally generated funds as well as central government releases. While 2020 and 2021 was looking at full year performances, 2022 was reported as at August, 2022.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
<b>Property Rate</b>	20,000.00		10,000.00	9,100.00	20,000.00	8,000.00	2.48
<b>Other Rates</b>	15,500.00	-	5,500.00		8,000.00	-	-
<b>Fees</b>	207,400.00	211,446.62	220,000.00	179,135.59	217,000.00	190,179.00	58.85
<b>Fines</b>	4,000.00	1,680.00	2,000.00	6,160.00	2,000.00	270.00	0.08

<b>Licenses</b>	103,100.00	105,667.78	82,500.00	90,136.16	128,000.00	49,526.18	15.33
<b>Land</b>	50,000.00	125,489.83	100,000.00	91,189.83	70,000.00	61,900.00	19.16
<b>Rent</b>	30,000.00	17,467.00	30,000.00	16,257.00	35,000.00	9,032.00	2.79
<b>Investment</b>	-	-	-	-	-	-	-
<b>Sub-Total</b>	430,000.00	461,751.23	450,000.00	391,978.58	480,000.00	318,907.18	98.69
<b>Royalties</b>					20,000.00	4,246.00	1.31
<b>Total</b>	430,000.00	461,751.23	450,000.00	391,978.58	500,000.00	323,153.18	100.00

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
<b>IGF</b>	430,000.00	484,747.35	450,000.00	391,978.58	500,000.00	323,153.18	6.58
<b>Compensation of Employee</b>	3,240,000.00	3,031,235.09	2,946,763.63	3,073,988.04	2,674,361.19	2,383,904.89	48.51
<b>Goods and Services Transfer</b>	72,200.34	56,640.44	79,810.00	56,128.74	153,906.00	26,729.45	0.54
<b>Assets Transfer</b>					25,180.00	-	-
<b>DACF</b>	4,245,385.27	2,945,367.19	5,318,385.27	1,079,909.31	4,994,246.32	977,990.89	19.90
<b>DACF-RFG</b>	1,035,000.00	337,998.89	1,821,859.00	1,455,192.00	1,425,859.00	1,154,505.55	23.50
<b>MAG</b>	232,000.00	189,103.26	138,974.00	93,438.78	93,348.00	47,531.19	0.97
<b>Other Transfers (UNICEF)</b>					15,000.00	-	<b>0.00</b>
<b>Total</b>	<b>9,254,585.61</b>	<b>7,045,092.22</b>	<b>10,755,791.90</b>	<b>6,150,635.45</b>	<b>9,881,900.51</b>	<b>4,913,815.15</b>	<b>100.00</b>

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Perf as at August</b>
<b>Compensation of Employees</b>	3,290,000.00	3,106,293.04	2,996,763.63	3,081,118.04	2,729,361.19	2,390,138.45	<b>54.81</b>
<b>Goods and Services</b>	2,311,585.61	3,080,545.88	2,443,028.27	1,750,761.81	2,800,019.32	1,400,049.78	<b>32.10</b>
<b>Assets</b>	3,653,000.00	1,179,121.10	5,316,000.00	808,374.44	4,352,520.00	570,887.55	<b>13.09</b>
<b>Total</b>	<b>9,254,585.61</b>	<b>7,365,960.02</b>	<b>10,755,791.90</b>	<b>5,640,254.29</b>	<b>9,881,900.51</b>	<b>4,361,075.78</b>	<b>100.00</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve Effective Administration	No. of quarterly Management Meetings Held	4	4	4	4	4	3	4	4	4	4
Effective Co-ordination and Planning	No. of Budget Committee Meetings Held	4	3	4	1	4	4	4	4	4	4
Fiscal Resource mobilisation	% IGF performance	100%	57.00%	100%	64.63%	100%	100%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% Expenditure performance	100%	52%	100%	44.13 %	100%	100%	100%	100%	100%	100%
Improved access to healthcare delivery in the District.	Doctor to population ratio	1:7,500	1:23,279	1:7,500	1:23,767	1:7,500	1:7,500	1:7,500	1:7,500	1:7,500	1:7,500
Improved security in the District.	Number of DISEC meeting held.	4	7	4	4	12	12	12	12	12	12
Improved disaster prevention and management	Number of disaster campaigns held.	5	6	5	2	5	5	5	5	5	5

District development data platform updated	Number of projects captured	6	5	4	3	2	2	2	2	2	2
The poor and vulnerable supported to engage off-form livelihood alternatives	Number of poor vulnerable person supported	100	98	150	84	150	150	150	150	150	150
Implementation of identified capacity building programme for staff	Number of staff trained	320	201	150	125	50	50	50	50	50	50
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated	300	284	310	284	350	350	350	350	350	350
Increased net enrolment ratio	% increased in enrolment	70%	68%	73%	65%	74.5%	74.5%	74.5%	74.5%	74.5%	74.5%
Increase access to potable water delivery	% of population with access to potable water	90%	53%	90%	60.71%	100%	100%	100%	100%	100%	100%
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	4	5	4	6	4	4	4	4	4	4

## Revenue Mobilization Strategies

The Assembly has adopted a strategy of mobilizing revenue, especially for areas that have not performed very well in the past. This strategy is aimed at improving the mobilization of Internally Generated Funds (IGF)

### **Introduction**

There are growing demand and agitations on District Assemblies to provide basic infrastructure and deliver an improved municipal service in the District to bridge the gap in service delivery as well as improve the well-being of the people.

The Sene West District Assembly relies on central government transfers for its development expenditure, The dwindling and central government transfers coupled with poor revenue mobilization makes it difficult for the Assembly to provide the needed development as well as provide basic municipal services.

It is has therefore become imperative to develop the capacity and a strategy for revenue mobilization in the District.

The Assembly has a good revenue potential which when harnessed well could turn the economic fortunes of the District around. However, these potentials have not been or partially tapped in addition to inefficiencies recorded in the revenue landscape.

This has had a toll on service delivery, brought about mistrust between the citizens and local government officials and increased the reliance on Central Government transfers.

To mitigate the gap in revenue mobilisation and collection, there is the need to roll out comprehensive and complementary strategies that will strengthen capacity of the Assembly to improve the revenue base and performance, reduce the reliance on central government transfers which are currently dwindling and erratic in disbursement.

As a result of the above, the Assembly has developed a Revenue Improvement Action Plan (RIAP) as a strategic document for revenue mobilisation.

### **Objectives.**

The main objective of developing a Revenue Improvement Action Plan (RIAP) is to support the District Assembly's efforts at improving mobilisation and management of locally generated revenues by outlining practical suggestions on potential interventions, activities, timelines and resources required to implement the interventions.

### **Expectations.**

To stimulate positive responses to influence and increase local revenue mobilisation and collection to meet the demand for service delivery that are not adequately covered



by central government transfers as well as create the needed awareness for prompt and voluntary payment of levies.

**Sources of Revenue in the District.**

Section 124 (3) of Act 2016, Act 936 provides for IGF of a District Assembly as follows:

- (a) Licences (Section 137 to 140 backed by Schedules 8 and 9);
- (b) Fees and Miscellaneous charges (Section 141 and detailed in Schedule 11);
- (c) taxes (Section 142 and detailed in Schedule 12);
- (d) investment income (Section 143); and
- (e) rates (Sections 144 to 169).

The Assembly's IGF is mainly from the above sources. However, license and fees contribute over 60% of total IGF collection over the years with rates and fines being the least performing revenue items which contributes less the 5% of collection.

The table below represents the performance trend since 2020.

## IGF Trend Performance

S/N	Revenue Item	Baseline				Previous Year (s)				Budget Year				Medium Term Targets		
		Proj 2020	Actual 2020	Total Rev. 2020	2020 % Growth	Proj. 2021	Actual 2021	Total Rev. 2021	2021 % Growth	Proj. 2022	Actual 2022	Total Rev. 2022	2022 % Growth as at August	2023	2024	2025
1	Property Rate	15,500.00	-	-	-	10,000.00			-	10,000.00	8,000.00	8,000.00	80.00	20,000.00	22,000.00	24,200.00
2	Other Rate	207,400.00	211,446.62	211,446.62	101.95	5,500.00			-	8,000.00	-	-	-	35,000.00	38,500.00	42,350.00
3	Fees	4,000.00	1,680.00	1,680.00	42.00	220,000.00	188,235.59	188,235.59	85.56	217,000.00	190,179.00	190,179.00	87.64	230,000.00	253,000.00	278,300.00
4	Fines	103,100.00	105,667.78	105,667.78	102.49	2,000.00	6,160.00	6,160.00	308.00	2,000.00	270.00	270.00	13.50	2,000.00	2,200.00	2,420.00
5	Licenses	50,000.00	125,489.83	125,489.83	250.98	82,500.00	90,136.16	90,136.16	109.26	128,000.00	49,526.18	49,526.18	38.69	121,000.00	133,100.00	146,410.00
	Land	30,000.00	17,467.00	17,467.00	58.22	100,000.00	91,189.83	91,189.83	91.19	70,000.00	61,900.00	61,900.00	88.43	55,000.00	60,500.00	66,550.00
	Rent	-	-	-	-	30,000.00	16,257.00	16,257.00	54.19	35,000.00	9,032.00	9,032.00	25.81	27,000.00	29,700.00	32,670.00
	Sub-Total	410,000.00	461,751.23	461,751.23	112.62	450,000.00	391,978.58	391,978.58	87.11	472,022.00	320,929.18	318,907.18	334.07	490,000.00	539,000.00	592,900.00

## **Strength for Revenue Mobilisation**

The following are some of the issues identified as strength to support an improved revenue mobilisation:

- Revenue mobilisation at the District Assemblies is governed and supported by legal and regulatory framework and Guidelines e.g. Act 936, Fee Fixing Guidelines;
- Willingness of the Citizens to pay the rates imposed and even adjusted rates provided it is tied to service delivery;
- Gazetted Bye-laws and Fee Fixing Resolution to enforce compliance;
- Support of the Courts to prosecute defaulters;
- Improvements in revenue mobilization tied to rewards as in the case of DPAT;
- Stakeholder engagement on fixing of levies;
- Availability of Human Resource to support revenue collection;

## **Weakness in Revenue Mobilization.**

The Assembly has identified the following as a weakness and a major impediment to revenue mobilization in the District.

- Non availability or inadequate database on ratable items;
- Non adherence to guidelines for managing outsourcing arrangements to private companies and individuals;
- Use of manual systems for recording revenue receipts;
- Cash payments, limited supervision and performance criteria as well as monitoring of revenue collectors;
- Unskilled and ill-equipped revenue collectors;
- Capacity issues despite high potentials;
- Limited use of technology in the compilation of data;
- Lack of appropriate revenue management system for bill distribution, collection, monitoring and enforcement;
- Limited-involvement of citizens prior to fixing fees; and
- Reluctance of rate payers to honor obligations due to poor service delivery.

## **Opportunities**

- Automation and digitization of processes
- Enough Human Resource and Capacity Development

## **Threats**

- No evidence of service delivery;
- Poor economic Infrastructure
- Inadequate consultation on FFR
- Lack of accountability to the rate payers;
- Non-involvement of Traditional Leaders
- Risks

## **Strategies to Improved IGF**

The Assembly has put together a revenue mobilization team and a number of strategies to boost revenue mobilization in the district. Some of these major strategies are;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies at Sene FM and Information centers;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments to be deploy in 2023;
- Service delivery should be clearly linked to the revenue sources required to finance them;
- Set aside funds to support community mobilization and initiatives;
- Broaden the revenue base while ensuring the existing payers pay on time;
- Help establish credible database on economic activities;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution for 2023;
- Incentives to Improve Revenue Collection. Award best revenue collector in each area council.
- Provide adequate logistics and incentives for revenue collectors;
- Sensitization campaigns to update the citizenry of their civic responsibilities;
- Community/Ratepayer stakeholder consultation prior to fixing of fee; and
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q 1	Q 2	Q 3	Q 4			
Property Rate	Increase Revenue on Property Rate by 20% by End of 2023	1. Property Addressing/Digitalization	Improvement in property rate collection	1. Data of all properties in Wiase, Kwame Danso, Bantama, Lemu and Kyeame krom	X	X	X	X	DCE, DBA, DCD, REV. HEAD etc.	50,000.00	DACF/IGF
		2. Sensitization and education of rate payers		2. Use of radio and information van to carry out education of rate payers	X	X	X	X		5,000.00	IGF
		Deployment of Revenue Billing System		Introduce a computerised billing system	X	X	X			10,000.00	DACF/IGF
		3. Update revenue data base		3. Deploy revenue task force to support Revenue collectors	X	X	X	X		2,000.00	IGF
		4. Regular monitoring and supervision of revenue collectors		4. Prosecution of defaulters	X	X	X	X		1,000.00	IGF
		5. Train revenue collectors		5. Refresher training on techniques of revenue mobilization and FFR		X				2,000.00	IGF
Cattle Rate	Increase Revenue on	1. Conduct Cattle Cencus	Improvement in property	1. Set up revenue task force	X						

	Cattle Rate by 30% by End of 2023	2. Issue demand notice to all Cattle Owners	rate collection	2. Demand notice	X							
		3. Regular monitoring of revenue collectors		3. Prosecute defaulters	X	X	X	X				
		4. Train revenue collectors		4. Train Revenue Collectors on New Fee Fixing Guid lines and FFR		X					10,000.00	
License/Permits	Increase Revenue on License/Permits by 20% by End of 2023	1. Register all businesses within the district	Improvement in property rate collection	1. Issue certificate of registration	X	X	X	X				
		2. Sensitization and education of rate payers		2. Radio	X	X	X	X		5,000.00		
		3. Stop all unauthorised development		3. Issue notice of stop work on property	X	X	X	X				
		4. Establish a Revenue chech point at Lalai		4. Operationalise Revenue Check Point		X						
		5. Register all temporal structures in the CBD		5. Internal Postings	X							
		6. Train revenue collectors		6. Train Revenue Collectors on New Fee Fixing Guid lines and FFR		X						
Rent	Increase Revenue on Rent by 20% by End of 2023	1. Re-allocate all Market Stores and Stalls	Improvement in property rate collection	1. Issue notice of re-allocation and request for applications	X							

		2. Sensitize occupants of all market stores		2. Radio and postage at the market	X						5,000.00	
		3. Reallocate to qualified applicants		3. Inspect receipts for 2019, 2020 and 2021	X							

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **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.

#### **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 department, statistics department, Internal Audit and Records Unit.

A total staff strength of One hundred and sixty-five (165) 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.



## **SUB-PROGRAMME 1.1 General Administration**

### **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.

### **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 one hundred and thirty-nine (139) 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.

**Table 5: Budget Sub-Programme Results Statement**

Management and Administration									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year	Year	Year	Year
					As At	2023	2024	2025	2026
					August				
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 <sup>st</sup> January the ensuing year.	1	1	1	1	1	1	1	1
Preparation and analysis of Revenue and Expenditure reports.	Number of Trial Balances and Performance Report Prepared	12	12	12	7	12	12	12	12
General Assembly Meetings Organized	Minutes of Assembly meetings filed	3	3	3	0	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

The sub-programme is manned by twenty-nine (29) officers comprising 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March, 2021	31 <sup>st</sup> March, 2022	31 <sup>st</sup> March, 2023	31 <sup>st</sup> March, 2024	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026
	Number of monthly Financial Reports submitted	12	7	12	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(5%)	4.9% Half year	10%	15%	17%	

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Procurement of Revenue software	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	100	75	150	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **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.

### **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 three (3) main unit for the delivery is the Planning, Budget Unit and Statistics Department. The main sub-program operations include;

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

Eleven (11) 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	Renovation of Area Councils
Administrative and Technical Meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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.

### **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 aim 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 eighteen (18) 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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	6	6	6	6
	Number of school furniture supplied	-	-	3000	2000	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	54.4	75	85	95	95
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	4th	-	3 <sup>rd</sup> place	3 <sup>rd</sup>	3 <sup>rd</sup> place	3 <sup>rd</sup> place
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 6 Unit Class Room Block at Kwame Danso SHTS
	Complete the construction of 4No. 3Unit Class Room Blocks at Lemu, Lemu RC, Chaboba, Lassi
	Construction of 2No.3Unit Classroom Block at Bantama Model girl's school.
	Construction of 1No.4 Bedroom Teachers Bungalow at Akenten
	Construction of 1No. 3 Unit Dormitory Block at KDSHTS
	Procure 2000 Desk for Selected Schools

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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.

### **Budget Sub- Programme Description**

The sub-programme aims to provide facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims to deliver 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.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2500	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	50	25	46	200	250	250
	Number communities sensitized	-	-	8	10	12	15
	Number of clean up exercise organized	-	-	16	20	24	30
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of and Installation of 50KVA transformer
Public Health Services	Construction of Health Center at Bantama.
	Construction of OPD at District Hospital
	Construction of CHPS Compound at Menkor
Environmental Sanitation Management	Construction of slaughter slabs
	Construction of institutional latrines
	Procure Refuse Containers
	Construction of Public Pound

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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.

### **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 four (4) 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public educations on gov't policies, programs and topical issues	-	-	5	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	Acquisition of Movable and Immovable Assets
Community mobilization	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement environmental health policies within the framework of national health policies and guidelines.

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of 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

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.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- 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 Environmental Health Unit with a total staff strength of fourteen (14). 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.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	50	25	46	200	250	260
	Number of communities sensitized	-	-	8	10	12	15
	Number of clean up exercise organized	-	-	16	20	20	20
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10



## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Liquid Waste Management	Acquisition of Movable and Immovable Assets
Solid Waste Management	Refuse lifting
	Promotion of ODF
	Final Disposal Site

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **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.

### **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 Ten (10) officers with support and oversight responsibilities from the Atebubu Amantin Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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.

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of quarterly meetings organized	1	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **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

### **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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	100	200	200	200
Improved access to portable water	Number of boreholes drilled mechanized	5	10	5	10	10	10
	Number of communities with portable water	-	110	120	125	140	140

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder road network
- To facilitate ease of transportation of goods and services, especially farm produce to market centers.

### **Budget 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 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 roads including feeder roads and drains along any streets in the major settlements in the 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	20km
Maintenance of Street Light	Number of Street Light Replaced/Repaired	100	70	100	100	150	150

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Maintenance Rehabilitation and Refurbishment.



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **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.

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **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.

## Budget Sub- Programme Description

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	2	0	2	2	2	2
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	25 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Promotion of Small, Medium and Large-scale enterprise	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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.

### **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, donor (CIDA) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8,000	10,500	50,000	70,000	100,000	100,000
	Number of farmers benefited	-	-	200	250	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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Acquisition of Movable and Immovable Assets
Nursery of 100,000 Cashew Seedling under Planting for Export and Rural Development	Maintenance, Rehabilitation and Refurbishment

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **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.

### **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.

The National Disaster and Management Organization (NADMO) 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.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **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.'

### **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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved the end of December, 2023	Number of rapid response unit for disaster established	-	-	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.
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Prevention and Management	



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,381,924		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	95,000		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	424,554		
300103 6.2 Sanitation for all and no open defecation by 2030	0	194,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	79,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	15,000		
390202 11.2 Improve transport and road safety	0	100,000		
410201 Improve decentralised planning	0	230,000		
410301 17.1 Strengthen domestic resource mob.	9,175,550	77,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,382,213		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,395,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	480,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
570102 6.1 Achieve univ. and equit access to water	0	315,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	582,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	105,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	135,000		
640101 Improve human capital development and management	0	91,859		
660201 Build capacity for sports and recreational development	0	23,000		
<b>Grand Total ¢</b>	<b>9,175,550</b>	<b>9,175,550</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>298 02 00 001 31</b>				
Finance, ,	<b>9,175,549.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 GRANTS				
<b>From foreign governments(Current)</b>	174,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,501,451.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,326,924.06	0.00	0.00	0.00
1331002 DACF - Assembly	3,602,668.05	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 INTERNALLY GENERATED REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	137,000.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413004 General Rates	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	27,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	361,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Business Centers	7,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422078	Permit	10,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	0.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422120	Fish Farming	2,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	4,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	170,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423545	License Fee	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		2,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		9,175,549.74	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	9,175,550	9,209,369	9,267,305
<b>Management and Administration</b>	0	0	0	4,294,351	4,318,433	4,337,294
	0	0	0	2,365,279	2,388,812	2,388,932
	0	0	0	431,000	431,550	435,310
	0	0	0	300,000	300,000	303,000
	0	0	0	1,152,213	1,152,213	1,163,735
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,695,446	2,699,431	2,722,401
	0	0	0	408,446	412,431	412,531
	0	0	0	45,000	45,000	45,450
	0	0	0	50,000	50,000	50,500
	0	0	0	1,187,000	1,187,000	1,198,870
	0	0	0	150,000	150,000	151,500
	0	0	0	15,000	15,000	15,150
	0	0	0	840,000	840,000	848,400
<b>Infrastructure Delivery and Management</b>	0	0	0	1,372,900	1,375,869	1,386,629
	0	0	0	318,900	321,869	322,089
	0	0	0	9,000	9,000	9,090
	0	0	0	745,000	745,000	752,450
	0	0	0	100,000	100,000	101,000
	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	797,853	800,636	805,832
	0	0	0	290,299	293,082	293,202
	0	0	0	15,000	15,000	15,150
	0	0	0	353,455	353,455	356,990
	0	0	0	59,099	59,099	59,690
	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	9,175,550	9,209,369	9,267,305

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	9,175,550	9,209,369	9,267,305
<b>Management and Administration</b>	0	0	0	4,294,351	4,318,433	4,337,294
<b>SP1.1: General Administration</b>	0	0	0	3,800,991	3,824,128	3,839,001
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,313,778	2,336,916	2,336,916
211 Wages and salaries [GFS]	0	0	0	2,303,778	2,326,816	2,326,816
21110 Established Position	0	0	0	2,258,778	2,281,366	2,281,366
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	1,017,213	1,017,213	1,027,385
221 Use of goods and services	0	0	0	1,017,213	1,017,213	1,027,385
22101 Materials - Office Supplies	0	0	0	319,000	319,000	322,190
22102 Utilities	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	340,000	340,000	343,400
22106 Repairs - Maintenance	0	0	0	9,213	9,213	9,305
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	122,000	122,000	123,220
<b>28 Other expense</b>	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
<b>31 Non Financial Assets</b>	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	77,000	77,000	77,770
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	287,111	287,682	289,982
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,111	57,682	57,682
211 Wages and salaries [GFS]	0	0	0	57,111	57,682	57,682
21110 Established Position	0	0	0	57,111	57,682	57,682



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>SP1.5: Human Resource Management</b>	0	0	0	129,249	129,623	130,542
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,390	37,764	37,764
211 Wages and salaries [GFS]	0	0	0	37,390	37,764	37,764
21110 Established Position	0	0	0	37,390	37,764	37,764
<b>22 Use of goods and services</b>	0	0	0	81,859	81,859	82,678
221 Use of goods and services	0	0	0	81,859	81,859	82,678
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	69,859	69,859	70,558
22109 Special Services	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	2,695,446	2,699,431	2,722,401
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,418,000	1,418,000	1,432,180
<b>22 Use of goods and services</b>	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	70,500	70,500	71,205
<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	1,230,000	1,230,000	1,242,300
311 Fixed assets	0	0	0	1,230,000	1,230,000	1,242,300
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	500,000	500,000	505,000
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	470,000	470,000	474,700
311 Fixed assets	0	0	0	470,000	470,000	474,700
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	329,694	331,141	332,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,694	146,141	146,141
211 Wages and salaries [GFS]	0	0	0	144,694	146,141	146,141
21110 Established Position	0	0	0	144,694	146,141	146,141
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	128,000	128,000	129,280
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	447,752	450,290	452,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,752	256,290	256,290
211 Wages and salaries [GFS]	0	0	0	253,752	256,290	256,290
21110 Established Position	0	0	0	253,752	256,290	256,290
<b>22 Use of goods and services</b>	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	1,372,900	1,375,869	1,386,629
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	107,074	107,355	108,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,074	28,355	28,355
211 Wages and salaries [GFS]	0	0	0	28,074	28,355	28,355
21110 Established Position	0	0	0	28,074	28,355	28,355
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,265,826	1,268,514	1,278,484

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	268,826	271,514	271,514
211 Wages and salaries [GFS]	0	0	0	268,826	271,514	271,514
21110 Established Position	0	0	0	268,826	271,514	271,514
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	13,600	13,600	13,736
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,900	2,900	2,929
<b>31 Non Financial Assets</b>	0	0	0	965,000	965,000	974,650
311 Fixed assets	0	0	0	965,000	965,000	974,650
31111 Dwellings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	415,000	415,000	419,150
<b>Economic Development</b>	0	0	0	797,853	800,636	805,832
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	702,853	705,636	709,882
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,299	281,082	281,082
211 Wages and salaries [GFS]	0	0	0	278,299	281,082	281,082
21110 Established Position	0	0	0	278,299	281,082	281,082
<b>22 Use of goods and services</b>	0	0	0	334,554	334,554	337,900
221 Use of goods and services	0	0	0	334,554	334,554	337,900
22101 Materials - Office Supplies	0	0	0	33,600	33,600	33,936
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	43,335	43,335	43,769
22107 Training - Seminars - Conferences	0	0	0	50,520	50,520	51,025
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	99,999	99,999	100,999
22113	0	0	0	5,100	5,100	5,151
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31111 Dwellings	0	0	0	90,000	90,000	90,900
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	15,000	15,000	15,150

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

<b>Economic Classification</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	9,175,550	9,209,369	9,267,305

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Sene West - Kwame Danso</b>	3,326,924	1,973,668	1,885,000	7,185,592	55,000	325,000	120,000	500,000	0	0	0	119,958	1,220,000	1,339,958	9,175,550
<b>Management and Administration</b>	2,353,279	1,284,213	180,000	3,817,492	55,000	276,000	100,000	431,000	0	0	0	45,859	0	45,859	4,294,351
<b>Central Administration</b>	2,258,778	1,198,213	180,000	3,636,991	55,000	229,000	100,000	384,000	0	0	0	0	0	0	4,020,991
Administration (Assembly Office)	2,258,778	1,198,213	180,000	3,636,991	55,000	229,000	100,000	384,000	0	0	0	0	0	0	4,020,991
<b>Finance</b>	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000
Finance	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000
<b>Human Resource</b>	37,390	46,000	0	83,390	0	0	0	0	0	0	0	45,859	0	45,859	129,249
Human Resource	37,390	46,000	0	83,390	0	0	0	0	0	0	0	45,859	0	45,859	129,249
<b>Statistics</b>	57,111	10,000	0	67,111	0	0	0	0	0	0	0	0	0	0	67,111
Statistics	57,111	10,000	0	67,111	0	0	0	0	0	0	0	0	0	0	67,111
<b>Social Services Delivery</b>	398,446	297,000	950,000	1,645,446	0	25,000	20,000	45,000	0	0	0	15,000	840,000	855,000	2,695,446
<b>Education, Youth and Sports</b>	0	178,000	690,000	868,000	0	10,000	0	10,000	0	0	0	0	540,000	540,000	1,418,000
Education	0	155,000	690,000	845,000	0	10,000	0	10,000	0	0	0	0	540,000	540,000	1,395,000
Sports	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
<b>Health</b>	253,752	104,000	260,000	617,752	0	10,000	20,000	30,000	0	0	0	0	300,000	300,000	947,752
Environmental Health Unit	253,752	79,000	90,000	422,752	0	5,000	20,000	25,000	0	0	0	0	0	0	447,752
Hospital services	0	25,000	170,000	195,000	0	5,000	0	5,000	0	0	0	0	300,000	300,000	500,000
<b>Social Welfare &amp; Community Development</b>	144,694	15,000	0	159,694	0	5,000	0	5,000	0	0	0	15,000	0	15,000	329,694
Office of Departmental Head	144,694	0	0	144,694	0	0	0	0	0	0	0	0	0	0	144,694
Social Welfare	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	15,000	0	15,000	185,000
<b>Infrastructure Delivery and Management</b>	296,900	102,000	665,000	1,063,900	0	9,000	0	9,000	0	0	0	0	300,000	300,000	1,372,900
<b>Physical Planning</b>	28,074	75,000	0	103,074	0	4,000	0	4,000	0	0	0	0	0	0	107,074
Office of Departmental Head	28,074	0	0	28,074	0	0	0	0	0	0	0	0	0	0	28,074
Town and Country Planning	0	75,000	0	75,000	0	4,000	0	4,000	0	0	0	0	0	0	79,000
<b>Works</b>	268,826	27,000	665,000	960,826	0	5,000	0	5,000	0	0	0	0	300,000	300,000	1,265,826
Office of Departmental Head	268,826	0	0	268,826	0	0	0	0	0	0	0	0	0	0	268,826
Public Works	0	27,000	350,000	377,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	582,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	215,000	215,000	0	0	0	0	0	0	0	0	0	100,000	100,000	315,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Economic Development	278,299	275,455	90,000	643,755	0	15,000	0	15,000	0	0	0	0	59,099	80,000	139,099	797,853
Agriculture	278,299	265,455	90,000	633,755	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	702,853
	278,299	265,455	90,000	633,755	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	702,853
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	80,000	80,000	95,000
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	80,000	80,000	95,000
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,258,778</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Compensation of employees [GFS]</b>							<b>2,258,778</b>
Objective	000000	Compensation of Employees					<b>2,258,778</b>
Program	91001	Management and Administration					<b>2,258,778</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,258,778</b>
Operation	000000		0.0	0.0	0.0		<b>2,258,778</b>
Wages and salaries [GFS]							<b>2,258,778</b>
2111001 Established Post							<b>2,258,778</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				384,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Bono East					
Location Code	1204001	Sene - Kwame Danso					

<b>Compensation of employees [GFS]</b>							<b>55,000</b>
Objective	000000	Compensation of Employees					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	000000		0.0	0.0	0.0		55,000

Wages and salaries [GFS]							45,000
2111102	Monthly paid and casual labour						45,000
Social contributions [GFS]							10,000
2121001	13 Percent SSF Contribution						10,000

<b>Use of goods and services</b>							<b>219,000</b>
Objective	410201	Improve decentralised planning					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		12,000

Use of goods and services							12,000
2210709	Seminars/Conferences/Workshops - Domestic						12,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					192,000
Program	91001	Management and Administration					192,000
Sub-Program	91001001	SP1.1: General Administration					192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000

Use of goods and services							110,000
2210201	Electricity charges						10,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210407	Rental of Other Transport						5,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						15,000
2210510	Other Night allowances						15,000
2210511	Local travel cost						5,000
2210708	Refreshments						10,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

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

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210113	Feeding Cost				5,000
	2210404	Hotel Accommodations				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	2210708	Refreshments				5,000
	2210906	Unit Committee/T. C. M. Allow				13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	2210114	Rations				14,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210113	Feeding Cost				5,000
	2210905	Assembly Members Sittings All				10,000
		<b>Other expense</b>				<b>10,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				5,000
	2821010	Contributions				5,000
		<b>Non Financial Assets</b>				<b>100,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	3112205	Other Capital Expenditure				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	3111103	Bungalows/Flats				10,000
	3111204	Office Buildings				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Bono East						
Location Code	1204001	Sene - Kwame Danso						

<b>Use of goods and services</b>								<b>160,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						160,000
Program	91001	Management and Administration						160,000
Sub-Program	91001001	SP1.1: General Administration						160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			160,000

Use of goods and services								160,000
	2210108	Construction Material						100,000
	2210116	Chemicals and Consumables						50,000
	2210711	Public Education and Sensitization						10,000

<b>Other expense</b>								<b>140,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						140,000
Program	91001	Management and Administration						140,000
Sub-Program	91001001	SP1.1: General Administration						140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			140,000

Miscellaneous other expense								140,000
	2821009	Donations						90,000
	2821019	Scholarship and Bursaries						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,078,213</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office)	Bono East				
Location Code	1204001	Sene - Kwame Danso					

							<b>Use of goods and services</b>	<b>858,213</b>
Objective	410201	Improve decentralised planning					<b>208,000</b>	
Program	91001	Management and Administration					<b>208,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>208,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	<b>28,000</b>	
Use of goods and services							<b>28,000</b>	<b>28,000</b>
2210711 Public Education and Sensitization							<b>28,000</b>	<b>28,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>100,000</b>	
Use of goods and services							<b>100,000</b>	<b>100,000</b>
2211201 Field Operations							<b>100,000</b>	<b>100,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>80,000</b>	
Use of goods and services							<b>80,000</b>	<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	<b>50,000</b>
2210906 Unit Committee/T. C. M. Allow							<b>30,000</b>	<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>560,213</b>	
Program	91001	Management and Administration					<b>560,213</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>560,213</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>277,000</b>	
Use of goods and services							<b>277,000</b>	<b>277,000</b>
2210201 Electricity charges							<b>10,000</b>	<b>10,000</b>
2210203 Telecommunications							<b>15,000</b>	<b>15,000</b>
2210407 Rental of Other Transport							<b>10,000</b>	<b>10,000</b>
2210408 Rental of Furniture and Fittings							<b>2,000</b>	<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>90,000</b>	<b>90,000</b>
2210509 Other Travel and Transportation							<b>35,000</b>	<b>35,000</b>
2210510 Other Night allowances							<b>55,000</b>	<b>55,000</b>
2210511 Local travel cost							<b>10,000</b>	<b>10,000</b>
2210708 Refreshments							<b>20,000</b>	<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	<b>30,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	<b>65,000</b>	
Use of goods and services							<b>65,000</b>	<b>65,000</b>
2210101 Printed Material and Stationery							<b>40,000</b>	<b>40,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>	<b>25,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>50,000</b>	
Use of goods and services							<b>50,000</b>	<b>50,000</b>
2210902 Official Celebrations							<b>50,000</b>	<b>50,000</b>
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	<b>30,000</b>	
Use of goods and services							<b>30,000</b>	<b>30,000</b>
2210113 Feeding Cost							<b>10,000</b>	<b>10,000</b>

**Sene West - Kwame Danso**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>2210404</b>	Hotel Accommodations							<b>20,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				<b>34,000</b>
		Use of goods and services							<b>34,000</b>
	<b>2210708</b>	Refreshments							<b>10,000</b>
	<b>2210906</b>	Unit Committee/T. C. M. Allow							<b>24,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>49,213</b>
		Use of goods and services							<b>49,213</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles							<b>40,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures							<b>5,000</b>
	<b>2210605</b>	Maintenance of Machinery and Plant							<b>4,213</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>55,000</b>
		Use of goods and services							<b>55,000</b>
	<b>2210114</b>	Rations							<b>25,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles							<b>25,000</b>
	<b>2210906</b>	Unit Committee/T. C. M. Allow							<b>5,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							<b>90,000</b>
Program	91001	Management and Administration							<b>90,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>90,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				<b>60,000</b>
		Use of goods and services							<b>60,000</b>
	<b>2210111</b>	Other Office Materials and Consumables							<b>30,000</b>
	<b>2210113</b>	Feeding Cost							<b>10,000</b>
	<b>2210905</b>	Assembly Members Sitings All							<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
	<b>2210711</b>	Public Education and Sensitization							<b>30,000</b>
		<b>Other expense</b>							<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>40,000</b>
Program	91001	Management and Administration							<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>40,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				<b>40,000</b>
		Miscellaneous other expense							<b>40,000</b>
	<b>2821009</b>	Donations							<b>15,000</b>
	<b>2821010</b>	Contributions							<b>25,000</b>
		<b>Non Financial Assets</b>							<b>180,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>180,000</b>
Program	91001	Management and Administration							<b>180,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>180,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>130,000</b>
		Fixed assets							<b>130,000</b>
	<b>3111157</b>	WIP-Palace							<b>50,000</b>
	<b>3112205</b>	Other Capital Expenditure							<b>60,000</b>
	<b>3113211</b>	Computer Software							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111103	Bungalows/Flats				30,000
	3111204	Office Buildings				20,000
<b>Total Cost Centre</b>						<b>4,020,991</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Use of goods and services</b>		<b>47,000</b>	
Objective	410301	17.1 Strengthen domestic resource mob.			47,000	
Program	91001	Management and Administration			47,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			47,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210122 Value Books					10,000	
2210509 Other Travel and Transportation					5,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					5,000	
2210708 Refreshments					2,000	
2210906 Unit Committee/T. C. M. Allow					3,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210112 Uniform and Protective Clothing					2,000	
2210801 Local Consultants Fees (Companies)					10,000	
2210806 Local Consultants Commission (Individuals)					10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Use of goods and services</b>		<b>30,000</b>	
Objective	410301	17.1 Strengthen domestic resource mob.			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210510 Other Night allowances					5,000	
2210708 Refreshments					3,000	
2210906 Unit Committee/T. C. M. Allow					7,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210112 Uniform and Protective Clothing					5,000	
2210622 Maintenance of Computer Software					10,000	

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<i>Total Cost Centre</i>	77,000
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_		
Location Code	1204001	Sene - Kwame Danso		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210117 Teaching and Learning Materials					5,000	
2210902 Official Celebrations					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_		
Location Code	1204001	Sene - Kwame Danso		

				<b>Other expense</b>	<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821019 Scholarship and Bursaries					30,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					815,000
Function Code	70980	Education n.e.c						
Organisation	2980302000	Sene West - Kwame Danso Education, Youth and Sports Education						
Location Code	1204001	Sene - Kwame Danso						

<b>Use of goods and services</b>								<b>115,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						115,000
Program	91006	Social Services Delivery						115,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						115,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			115,000

Use of goods and services								115,000
	2210113	Feeding Cost						25,000
	2210117	Teaching and Learning Materials						23,000
	2210708	Refreshments						1,500
	2210902	Official Celebrations						62,000
	2210906	Unit Committee/T. C. M. Allow						3,500

<b>Other expense</b>								<b>10,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
	2821019	Scholarship and Bursaries						10,000

<b>Non Financial Assets</b>								<b>690,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						690,000
Program	91006	Social Services Delivery						690,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			650,000

Fixed assets								650,000
	3111256	WIP - School Buildings						550,000
	3113108	Furniture and Fittings						100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			40,000
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Fixed assets								40,000
	3111103	Bungalows/Flats						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>540,000</b>
Function Code	70980	Education n.e.c					
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_					
Location Code	1204001	Sene - Kwame Danso					
<b>Non Financial Assets</b>						<b>540,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>540,000</b>
Program	91006	Social Services Delivery					<b>540,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>540,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>540,000</b>	
Fixed assets						<b>540,000</b>	
	3111103	Bungalows/Flats					<b>90,000</b>
	3111205	School Buildings					<b>450,000</b>
<b>Total Cost Centre</b>						<b>1,395,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	660201	Build capacity for sports and recreational development					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	660201	Build capacity for sports and recreational development					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210118 Sports, Recreational and Cultural Materials							3,000
<b>Total Cost Centre</b>							<b>23,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	253,752	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Compensation of employees [GFS]</b>		<b>253,752</b>
Objective	000000	Compensation of Employees			253,752
Program	91006	Social Services Delivery			253,752
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			253,752
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					253,752
2111001 Established Post					253,752

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	25,000	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0
Use of goods and services					5,000
2210301 Cleaning Materials					5,000

			<b>Non Financial Assets</b>		<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					20,000
3111206 Slaughter House					10,000
3111303 Toilets					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	169,000
Function Code	70740	Public health services					
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>59,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					59,000
Program	91006	Social Services Delivery					59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					59,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							10,000
2210116 Chemicals and Consumables							10,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	39,000
Use of goods and services							39,000
2210116 Chemicals and Consumables							21,000
2210120 Purchase of Petty Tools/Implements							3,000
2210301 Cleaning Materials							5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							10,000
<b>Other expense</b>							<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821017 Refuse Lifting Expenses							20,000
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	90,000
Fixed assets							90,000
3111303 Toilets							30,000
3112205 Other Capital Expenditure							60,000
<b>Total Cost Centre</b>							<b>447,752</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East		
Location Code	1204001	Sene - Kwame Danso		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	195,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East		
Location Code	1204001	Sene - Kwame Danso		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	

				<b>Non Financial Assets</b>	<b>170,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			170,000	
Program	91006	Social Services Delivery			170,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
Fixed assets					170,000	
3111251 WIP - Hospitals					100,000	
3111252 WIP - Clinics					70,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Non Financial Assets</b>						<b>300,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>300,000</b>
Program	91006	Social Services Delivery					<b>300,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>300,000</b>	
Fixed assets						<b>300,000</b>	
	3111207	Health Centres					<b>300,000</b>
<b>Total Cost Centre</b>						<b>500,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	290,299
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Compensation of employees [GFS]</b>	<b>278,299</b>
Objective	000000	Compensation of Employees		278,299
Program	91008	Economic Development		278,299
Sub-Program	91008002	SP4.2 Agricultural Services and Management		278,299
Operation	000000		0.0 0.0 0.0	278,299

Wages and salaries [GFS]				278,299
2111001	Established Post			278,299

			<b>Use of goods and services</b>	<b>12,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			4,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	10,000
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2211201	Field Operations			5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				343,455
Function Code	70421	Agriculture cs					
Organisation	2980600001	Sene West - Kwame Danso Agriculture Bono East					
Location Code	1204001	Sene - Kwame Danso					

<b>Use of goods and services</b>							<b>253,455</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					253,455
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Program	91008	Economic Development					253,455
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					253,455
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,600
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Use of goods and services							18,600
	2210101	Printed Material and Stationery					5,000
	2210102	Office Facilities, Supplies and Accessories					3,600
	2210203	Telecommunications					2,000
	2210502	Maintenance and Repairs - Official Vehicles					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210701	Training Materials					10,000
	2211201	Field Operations					30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
	2210902	Official Celebrations					100,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		84,855
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Use of goods and services							84,855
	2210111	Other Office Materials and Consumables					10,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210509	Other Travel and Transportation					335
	2210708	Refreshments					563
	2210709	Seminars/Conferences/Workshops - Domestic					2,957
	2211201	Field Operations					51,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210105	Drugs					10,000

<b>Non Financial Assets</b>							<b>90,000</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					90,000
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Program	91008	Economic Development					90,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
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Fixed assets							90,000
	3111103	Bungalows/Flats					90,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<b>Total By Fund Source</b>	<b>59,099</b>	
Function Code	70421	Agriculture cs						
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East						
Location Code	1204001	Sene - Kwame Danso						
<b>Use of goods and services</b>							<b>59,099</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					<b>59,099</b>	
Program	91008	Economic Development					<b>59,099</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>59,099</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>13,100</b>
Use of goods and services							<b>13,100</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>8,000</b>	
2211304 Insurance of Vehicles							<b>5,100</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>45,999</b>
Use of goods and services							<b>45,999</b>	
2210711 Public Education and Sensitization							<b>32,000</b>	
2211201 Field Operations							<b>13,999</b>	
<b>Total Cost Centre</b>							<b>702,853</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>28,074</b>
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1204001	Sene - Kwame Danso	
			<b>Compensation of employees [GFS]</b>
			<b>28,074</b>
Objective	000000	Compensation of Employees	<b>28,074</b>
Program	91007	Infrastructure Delivery and Management	<b>28,074</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>28,074</b>
Operation	000000		<b>28,074</b>
			0.0 0.0 0.0
Wages and salaries [GFS]			<b>28,074</b>
2111001 Established Post			<b>28,074</b>
<b>Total Cost Centre</b>			<b>28,074</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2980702001	Sene West - Kwame Danso Physical Planning Town and Country Planning Bono East				
Location Code	1204001	Sene - Kwame Danso				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						2,500
2210111 Other Office Materials and Consumables						2,500
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2980702001	Sene West - Kwame Danso Physical Planning Town and Country Planning Bono East				
Location Code	1204001	Sene - Kwame Danso				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				4,000
Program	91007	Infrastructure Delivery and Management				4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210708 Refreshments						1,000
2210906 Unit Committee/T. C. M. Allow						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>45,000</b>
Program	91007	Infrastructure Delivery and Management					<b>45,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>45,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>35,000</b>	
Use of goods and services							<b>35,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
2211201 Field Operations							<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
2211201 Field Operations							<b>10,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>	
Miscellaneous other expense							<b>20,000</b>
2821018 Civic Numbering/Street Naming							<b>20,000</b>
<b>Total Cost Centre</b>							<b>79,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>144,694</b>
Function Code	70620	Community Development					
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Compensation of employees [GFS]</b>							<b>144,694</b>
Objective	000000	Compensation of Employees					<b>144,694</b>
Program	91006	Social Services Delivery					<b>144,694</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>144,694</b>
Operation	000000		0.0	0.0	0.0		<b>144,694</b>
Wages and salaries [GFS]							<b>144,694</b>
	2111001	Established Post					<b>144,694</b>
<b>Total Cost Centre</b>							<b>144,694</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	71040	Family and children	<b>10,000</b>
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>10,000</b>
Program	91006	Social Services Delivery		<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services			<b>10,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>3,000</b>	
2210503	Fuel and Lubricants - Official Vehicles	<b>2,000</b>	
2210509	Other Travel and Transportation	<b>1,500</b>	
2210510	Other Night allowances	<b>3,000</b>	
2210708	Refreshments	<b>500</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	71040	Family and children	<b>5,000</b>
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>5,000</b>
Program	91006	Social Services Delivery		<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>5,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>5,000</b>

Use of goods and services			<b>5,000</b>
2210711	Public Education and Sensitization	<b>5,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					5,000
Function Code	71040	Family and children						
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1204001	Sene - Kwame Danso						

Use of goods and services 5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					150,000
Function Code	71040	Family and children						
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1204001	Sene - Kwame Danso						

Use of goods and services 150,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000

Use of goods and services							15,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210509	Other Travel and Transportation						5,000
2210708	Refreshments						5,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						135,000
Program	91006	Social Services Delivery						135,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						135,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	135,000

Use of goods and services							135,000
2210120	Purchase of Petty Tools/Implements						125,000
2210708	Refreshments						2,000
2210906	Unit Committee/T. C. M. Allow						8,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<b>Total By Fund Source</b>	
Function Code	71040	Family and children				<b>15,000</b>	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>15,000</b>	
Program	91006	Social Services Delivery				<b>15,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>15,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>	
2210711 Public Education and Sensitization						<b>4,000</b>	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>11,000</b>
Use of goods and services						<b>11,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>3,000</b>	
2210509 Other Travel and Transportation						<b>2,000</b>	
2210510 Other Night allowances						<b>2,000</b>	
2210708 Refreshments						<b>4,000</b>	
<b>Total Cost Centre</b>						<b>185,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>268,826</b>	
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Bono East			
Location Code	1204001	Sene - Kwame Danso			
<b>Compensation of employees [GFS]</b>				<b>268,826</b>	
Objective	000000	Compensation of Employees		<b>268,826</b>	
Program	91007	Infrastructure Delivery and Management		<b>268,826</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>268,826</b>	
Operation	000000	0.0	0.0	0.0	<b>268,826</b>
Wages and salaries [GFS]				<b>268,826</b>	
	2111001	Established Post		<b>268,826</b>	
<b>Total Cost Centre</b>				<b>268,826</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>12,000</b>
Organisation	2981002001	Sene West - Kwame Danso Works Public Works Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Use of goods and services</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>12,000</b>
Program	91007	Infrastructure Delivery and Management		<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services				<b>6,000</b>
	2210101	Printed Material and Stationery		<b>2,000</b>
	2210102	Office Facilities, Supplies and Accessories		<b>2,000</b>
	2210708	Refreshments		<b>2,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0

Use of goods and services				<b>6,000</b>
	2210101	Printed Material and Stationery		<b>2,000</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>1,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>3,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>5,000</b>
Organisation	2981002001	Sene West - Kwame Danso Works Public Works Bono East		
Location Code	1204001	Sene - Kwame Danso		

			<b>Use of goods and services</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>5,000</b>
Program	91007	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0

Use of goods and services				<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	365,000
Function Code	70610	Housing development					
Organisation	2981002001	Sene West - Kwame Danso Works Public Works Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	8,100
Use of goods and services							8,100
2210101 Printed Material and Stationery							6,100
2210708 Refreshments							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	6,900
Use of goods and services							6,900
2210101 Printed Material and Stationery							1,500
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							500
2210906 Unit Committee/T. C. M. Allow							2,900
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	300,000
Fixed assets							300,000
3112205 Other Capital Expenditure							200,000
3113101 Electrical Networks							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	50,000
Fixed assets							50,000
3111103 Bungalows/Flats							50,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East			
Location Code	1204001	Sene - Kwame Danso			

			<b>Non Financial Assets</b>			<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112205 Other Capital Expenditure						100,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East			
Location Code	1204001	Sene - Kwame Danso			

			<b>Non Financial Assets</b>			<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112205 Other Capital Expenditure						100,000
			<b>Total Cost Centre</b>			<b>582,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Non Financial Assets</b>							<b>215,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					215,000
Program	91007	Infrastructure Delivery and Management					215,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					215,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000
Fixed assets							170,000
3113110 Water Systems							170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Fixed assets							45,000
3113110 Water Systems							45,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
<b>Total Cost Centre</b>							<b>315,000</b>

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70451	Road transport						
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East						
Location Code	1204001	Sene - Kwame Danso						
<b>Non Financial Assets</b>						<b>100,000</b>		
Objective	390202	11.2 Improve transport and road safety					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets						100,000		
3111308 Feeder Roads						100,000		
<b>Total Cost Centre</b>						<b>100,000</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							1,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210906 Unit Committee/T. C. M. Allow							3,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111304 Markets							80,000



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<i>Total Cost Centre</i>	95,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>15,000</b>	
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Bono East						
Location Code	1204001	Sene - Kwame Danso						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>15,000</b>	
Program	91009	Environmental and Sanitation Management					<b>15,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>15,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>15,000</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		43,390		
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1204001	Sene - Kwame Danso				
<b>Compensation of employees [GFS]</b>				<b>37,390</b>		
Objective	000000	Compensation of Employees		37,390		
Program	91001	Management and Administration		37,390		
Sub-Program	91001005	SP1.5: Human Resource Management		37,390		
Operation	000000	0.0	0.0	0.0	37,390	
Wages and salaries [GFS]				37,390		
2111001 Established Post				37,390		
<b>Use of goods and services</b>				<b>6,000</b>		
Objective	640101	Improve human capital development and management		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001005	SP1.5: Human Resource Management		6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210101 Printed Material and Stationery				1,000		
2210203 Telecommunications				1,000		
2210509 Other Travel and Transportation				1,000		
2210510 Other Night allowances				2,000		
2210708 Refreshments				1,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210708 Refreshments							3,000
2210710 Staff Development							20,000
2210906 Unit Committee/T. C. M. Allow							7,000
<b>Other expense</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<b>Total By Fund Source</b>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>129,249</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	63,111
Organisation	2981901001	Sene West - Kwame Danso_Statistics_Statistics_Statistics_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Compensation of employees [GFS]</b>	<b>57,111</b>
Objective	000000	Compensation of Employees		57,111
Program	91001	Management and Administration		57,111
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		57,111
Operation	000000		0.0 0.0 0.0	57,111

Wages and salaries [GFS]			57,111
2111001 Established Post			57,111

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	410201	Improve decentralised planning		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210203 Telecommunications			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210708 Refreshments			1,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	4,000
Organisation	2981901001	Sene West - Kwame Danso_Statistics_Statistics_Statistics_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	410201	Improve decentralised planning		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210101 Printed Material and Stationery			1,500
2210102 Office Facilities, Supplies and Accessories			2,000
2210203 Telecommunications			500

**Total Cost Centre** 67,111

**Total Vote** 9,175,550

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Sene West - Kwame Danso</b>	3,326,924	1,973,668	1,885,000	7,185,592	55,000	325,000	120,000	500,000	0	0	0	119,958	1,220,000	1,339,958	9,175,550
<b>Management and Administration</b>	2,353,279	1,284,213	180,000	3,817,492	55,000	276,000	100,000	431,000	0	0	0	45,859	0	45,859	4,294,351
SP1.1: General Administration	2,258,778	990,213	180,000	3,428,991	55,000	217,000	100,000	372,000	0	0	0	0	0	0	3,800,991
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000
SP1.3: Planning, Budgeting, Coordination and Statistics	57,111	218,000	0	275,111	0	12,000	0	12,000	0	0	0	0	0	0	287,111
SP1.5: Human Resource Management	37,390	46,000	0	83,390	0	0	0	0	0	0	0	45,859	0	45,859	129,249
<b>Social Services Delivery</b>	398,446	297,000	950,000	1,645,446	0	25,000	20,000	45,000	0	0	0	15,000	840,000	855,000	2,695,446
SP2.1 Education, youth & Sports Services	0	178,000	690,000	868,000	0	10,000	0	10,000	0	0	0	0	540,000	540,000	1,418,000
SP2.2 Public Health Services and Management	0	25,000	170,000	195,000	0	5,000	0	5,000	0	0	0	0	300,000	300,000	500,000
SP2.3 Social Welfare and Community Development	144,694	15,000	0	159,694	0	5,000	0	5,000	0	0	0	15,000	0	15,000	329,694
SP2.5 Environmental Health and Sanitation Services	253,752	79,000	90,000	422,752	0	5,000	20,000	25,000	0	0	0	0	0	0	447,752
<b>Infrastructure Delivery and Management</b>	296,900	102,000	665,000	1,063,900	0	9,000	0	9,000	0	0	0	0	300,000	300,000	1,372,900
SP3.1 Physical and Spatial Planning Development	28,074	75,000	0	103,074	0	4,000	0	4,000	0	0	0	0	0	0	107,074
SP3.2 Public Works, Rural Housing and Water Management	268,826	27,000	665,000	960,826	0	5,000	0	5,000	0	0	0	0	300,000	300,000	1,265,826
<b>Economic Development</b>	278,299	275,455	90,000	643,755	0	15,000	0	15,000	0	0	0	59,099	80,000	139,099	797,853
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	80,000	80,000	95,000
SP4.2 Agricultural Services and Management	278,299	265,455	90,000	633,755	0	10,000	0	10,000	0	0	0	59,099	0	59,099	702,853
<b>Environmental and Sanitation Management</b>	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP5.1 Disaster Prevention and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Sene West - Kwame Danso</b>	5,313,767	5,313,767	5,366,904
1_No Poverty	65,000	65,000	65,650
11_Sustainable Cities and Communities	179,000	179,000	180,790
16_Peace, Justice, and Strong Institutions	1,487,213	1,487,213	1,502,085
17_Partnerships for the Goals	77,000	77,000	77,770
2_Zero Hunger	424,554	424,554	428,800
3_Good Health and Well-Being	500,000	500,000	505,000
4_ Quality Education	1,395,000	1,395,000	1,408,950
6_Clean Water and Sanitation	509,000	509,000	514,090
8_ Decent Work and Economic Growth	95,000	95,000	95,950
9_Industry, Innovation, and Infrastructure	582,000	582,000	587,820
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,313,767	5,313,767	5,366,904

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sene West - Kwame Danso</b>	0	0	0	5,793,626	5,793,626	5,851,562
<b>9101 - Generic Operations</b>	0	0	0	4,360,013	4,360,013	4,403,613
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	500,800	500,800	505,808
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	78,000	78,000	78,780
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	0	0	0	95,000	95,000	95,950
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	52,000	52,000	52,520
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,830,000	2,830,000	2,858,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	464,213	464,213	468,855
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	145,854	145,854	147,313
910301 - Extension Services	0	0	0	135,854	135,854	137,213
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
<b>9104 - EDUCATION</b>	0	0	0	188,000	188,000	189,880
910403 - Development of youth, sports and culture	0	0	0	23,000	23,000	23,230
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	166,650
<b>9105 - HEALTH</b>	0	0	0	94,000	94,000	94,940
910502 - Clinical services	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	64,000	64,000	64,640
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	460,000	460,000	464,600
910601 - Social intervention programmes	0	0	0	435,000	435,000	439,350
910602 - Gender empowerment and mainstreaming	0	0	0	14,000	14,000	14,140
910604 - Child right promotion and protection	0	0	0	11,000	11,000	11,110
<b>9107 - DISASTER PREVENTION</b>	0	0	0	15,000	15,000	15,150



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	15,000	15,000	15,150
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,000</b>	<b>266,000</b>	<b>268,660</b>
910804 - Legislative enactment and oversight	0	0	0	75,000	75,000	75,750
910806 - Security management	0	0	0	69,000	69,000	69,690
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	92,000	92,000	92,920
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
911002 - Land use and Spatial planning	0	0	0	39,000	39,000	39,390
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	<b>17,900</b>	<b>18,079</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,900	17,900	18,079
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>77,770</b>
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	37,000	37,000	37,370
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,859</b>	<b>85,859</b>	<b>86,718</b>
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,793,626</b>	<b>5,793,626</b>	<b>5,851,562</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sene West - Kwame Danso</b>	<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>
	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>
	10,000	10,100	10,100
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>500,800</b>	<b>500,800</b>	<b>505,808</b>
	50,000	50,000	50,500
	115,000	115,000	116,150
	307,700	307,700	310,777
	15,000	15,000	15,150
	13,100	13,100	13,231
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	5,000	5,000	5,050
	65,000	65,000	65,650
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
	10,000	10,000	10,100
	68,000	68,000	68,680
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	150,000	150,000	151,500
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910110 - PROTOCOL SERVICES</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	25,000	25,000	25,250
	70,000	70,000	70,700
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	18,000	18,000	18,180
	34,000	34,000	34,340
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,830,000</b>	<b>2,830,000</b>	<b>2,858,300</b>
	100,000	100,000	101,000
	1,510,000	1,510,000	1,525,100
	100,000	100,000	101,000
	1,120,000	1,120,000	1,131,200
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>464,213</b>	<b>464,213</b>	<b>468,855</b>
	40,000	40,000	40,400
	424,213	424,213	428,455
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>135,854</b>	<b>135,854</b>	<b>137,213</b>
	5,000	5,000	5,050
	84,855	84,855	85,704
	45,999	45,999	46,459
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	20,000	20,000	20,200
	3,000	3,000	3,030
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
	125,000	125,000	126,250
<b>910502 - Clinical services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	5,000	5,000	5,050
	25,000	25,000	25,250
<b>910503 - Public Health services</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
	5,000	5,000	5,050
	59,000	59,000	59,590
<b>910601 - Social intervention programmes</b>	<b>435,000</b>	<b>435,000</b>	<b>439,350</b>
	300,000	300,000	303,000
	135,000	135,000	136,350
<b>910602 - Gender empowerment and mainstreaming</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
	5,000	5,000	5,050
	5,000	5,000	5,050
	4,000	4,000	4,040
<b>910604 - Child right promotion and protection</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	11,000	11,000	11,110
<b>910701 - Disaster management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910804 - Legislative enactment and oversight</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	15,000	15,000	15,150
	60,000	60,000	60,600
<b>910806 - Security management</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
	14,000	14,000	14,140
	55,000	55,000	55,550
<b>910809 - Citizen participation in local governance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding****In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910810 - Plan and budget preparation				92,000	92,000	92,920
				12,000	12,000	12,120
				80,000	80,000	80,800
911002 - Land use and Spatial planning				39,000	39,000	39,390
				4,000	4,000	4,040
				35,000	35,000	35,350
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				17,900	17,900	18,079
				6,000	6,000	6,060
				5,000	5,000	5,050
				6,900	6,900	6,969
911301 - Treasury and accounting activities				15,000	15,000	15,150
				15,000	15,000	15,150
911302 - Internal audit operations				25,000	25,000	25,250
				10,000	10,000	10,100
				15,000	15,000	15,150
911303 - Revenue collection and management				37,000	37,000	37,370
				22,000	22,000	22,220
				15,000	15,000	15,150
911803 - Staff Training and skills development				85,859	85,859	86,718
				40,000	40,000	40,400
				45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Sene West - Kwame Danso</b>	<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,717,213</b>	<b>1,717,313</b>	<b>1,734,385</b>
	339,000	339,100	342,390
	300,000	300,000	303,000
	1,078,213	1,078,213	1,088,995
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>178,859</b>	<b>178,859</b>	<b>180,648</b>
	12,000	12,000	12,120
	47,000	47,000	47,470
	74,000	74,000	74,740
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
	10,000	10,000	10,100
	4,000	4,000	4,040
	65,000	65,000	65,650
<b>70360 Public order and safety n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>424,554</b>	<b>424,554</b>	<b>428,800</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	343,455	343,455	346,890
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>70610 Housing development</b>	<b>582,000</b>	<b>582,000</b>	<b>587,820</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	365,000	365,000	368,650
	100,000	100,000	101,000
	100,000	100,000	101,000
<b>70630 Water supply</b>	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
	215,000	215,000	217,150
	100,000	100,000	101,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			500,000	500,000	505,000
				5,000	5,000	5,050
				195,000	195,000	196,950
				300,000	300,000	303,000
70740	Public health services			194,000	194,000	195,940
				25,000	25,000	25,250
				169,000	169,000	170,690
70810	Recreational and sport services (IS)			23,000	23,000	23,230
				20,000	20,000	20,200
				3,000	3,000	3,030
70980	Education n.e.c			1,395,000	1,395,000	1,408,950
				10,000	10,000	10,100
				30,000	30,000	30,300
				815,000	815,000	823,150
				540,000	540,000	545,400
71040	Family and children			185,000	185,000	186,850
				10,000	10,000	10,100
				5,000	5,000	5,050
				5,000	5,000	5,050
				150,000	150,000	151,500
				15,000	15,000	15,150
<b>Grand Total</b>				<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>
		0	0	0		

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Sene West - Kwame Danso</b>	<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,717,213</b>	<b>1,717,313</b>	<b>1,734,385</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>178,859</b>	<b>178,859</b>	<b>180,648</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
<b>70360</b> Public order and safety n.e.c	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<b>70421</b> Agriculture cs	<b>424,554</b>	<b>424,554</b>	<b>428,800</b>
<b>70451</b> Road transport	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<b>70610</b> Housing development	<b>582,000</b>	<b>582,000</b>	<b>587,820</b>
<b>70630</b> Water supply	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
<b>70731</b> General hospital services (IS)	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
<b>70740</b> Public health services	<b>194,000</b>	<b>194,000</b>	<b>195,940</b>
<b>70810</b> Recreational and sport services (IS)	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
<b>70980</b> Education n.e.c	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,408,950</b>
<b>71040</b> Family and children	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,803,626</b>	<b>5,803,726</b>	<b>5,861,662</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SENE WEST DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Chaboba	J.Y. Akandifour Ventures	55%	258,575.15	119,227.35	139,347.80	100,000.00	39,347.80		
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Lemu	Frankwaba Ent.	90%	264,630.08	177,900.12	86,729.96	50,000.00	36,729.96		
		Construction of CHPS Compound at Menkor	Shaz Ventures	Completed	221,892.83	153,033.61	68,859.22	50,000.00	18,859.22		
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Lemu R/C JHS	KKC Smartlife Ent.	45%	256,110.23	35,000.00	221,110.23	150,000.00	71,110.23		
		Construction of 1 no. 6-unit Classroom Block at Kwame Danso Senior High Technical School	Ianave Construction Ent.	Completed	433,906.70	265,000.00	168,906.70	150,000.00	18,906.70		
		Construction of Dwan Traditional Council Office Complex at Kwame Danso	Frankwaba Ent.	70%	245,620.20	136,123.25	109,496.95	50,000.00	59,496.95		
		Construction of OPD at Sene District Hospital , Kwame Danso	Jika Investment Ltd	40%	348,650.68	125,000.00	223,650.68	150,000.00	73,650.68		



PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: SENE WEST DISTRICT ASSEMBLY												
Funding Source: DACF-RFG												
Approved Budget:												
#	Code	Project	Contract	% Done	Work	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Chaboba	J.Y. Akandifour Ventures	55%		258,575.15	119,227.35	139,347.80	100,000.00	39,347.80		
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Lemu	Frankwaba Ent.	90%		264,630.08	177,900.12	86,729.96	50,000.00	36,729.96		
		Construction of CHPS Compound at Menkor	Shaz Ventures	Completed		221,892.83	153,033.61	68,859.22	50,000.00	18,859.22		
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Lemu R/C JHS	KKC Smartlife Ent.	45%		256,110.23	35,000.00	221,110.23	150,000.00	71,110.23		
		Construction of 1 no. 6-unit Classroom Block at Kwame Danso Senior High Technical School	Ianave Construction Ent.	Completed		433,906.70	265,000.00	168,906.70	150,000.00	18,906.70		