



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AWUTU SENYA DISTRICT ASSEMBLY



The General Assembly of the Awutu Senya District Assembly, resolved at the meeting held 26th October, 2022 and approved the Composite Budget for 2023-2026, Programme Based Budget Estimates for 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,751,286.00	GH¢4,066,903.00	GH¢ 4,856,788.00

Total Budget GH¢13,674,977.00


.....
HON. JUSTICE ESSEKU TETTEH
[PRESIDING MEMBER]



.....
MS. EUNICE NAALIER
[DISTRICT CO-ORD. DIRECTOR]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Awutu Senya District Assembly was established on 6th February, 2012 by Legislative Instrument (LI 2024). The administrative capital of the District is Awutu Beraku. The District is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the northwest, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

Population Structure

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are Males while 52.9 percent (45,981) are Females. Using a growth rate of 3.1%, the 2023 population of the District is projected at 129,212. Representing 60,859 (47.1%) Males and 68,353 (52.9%) Females.

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

Vision

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

Mission

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

Goals

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

Core Functions

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

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
- (b) Promote local economic development; and
- (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

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

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

- (a) be responsible for the overall development of the district;
- (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health,

making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;

(f) be responsible for the development, improvement, and management of human settlements and the environment in the district;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) ensure ready access to courts in the district for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the district;

(j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

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

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy under government policy.

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

corporations and other statutory bodies and non-governmental organizations in the district.

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

- (a) be subject to the general guidance and direction of the President on matters of national policy; and
- (b) act in co-operation with the appropriate public corporation, statutory body, or non-governmental organization.

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

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

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

District Economy

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold, diamond, and kaolin. It also has a diverse occupational structure. However, the informal sector takes up the majority of the employed population with the formal sector absorbing the rest.

- **Agriculture**

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

suitable for pineapple and vegetable production. There are large and medium-scale farmers who produce pineapple for export.

Agriculture which is the mainstay of the district economy employs about 77% of the labour force in the District

- **Road Network**

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

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

- **Energy**

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

- **Health**

The District has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are nineteen (19) functional

Community-Based Health Planning Services (CHPS) zones and 13 CHPS compounds and Five (5) privately owned health facilities in the District. There are two Doctors in the District. However, not adequate. The nurse-patient ratio in the District is 1:908.

- **Education**

The Education Directorate is made up of 8. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua.

The District has 108 Kindergartens (61) Public) and (48 Private), 109 Primary Schools (62 public) and (47 private) and 77 Junior High Schools (154 public) and (23 private). Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community.

However, there are two private Senior High Schools namely; Atta Mill SHS at Bontrase and Awutu Winton Senior High School.

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

- **Market Centres**

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

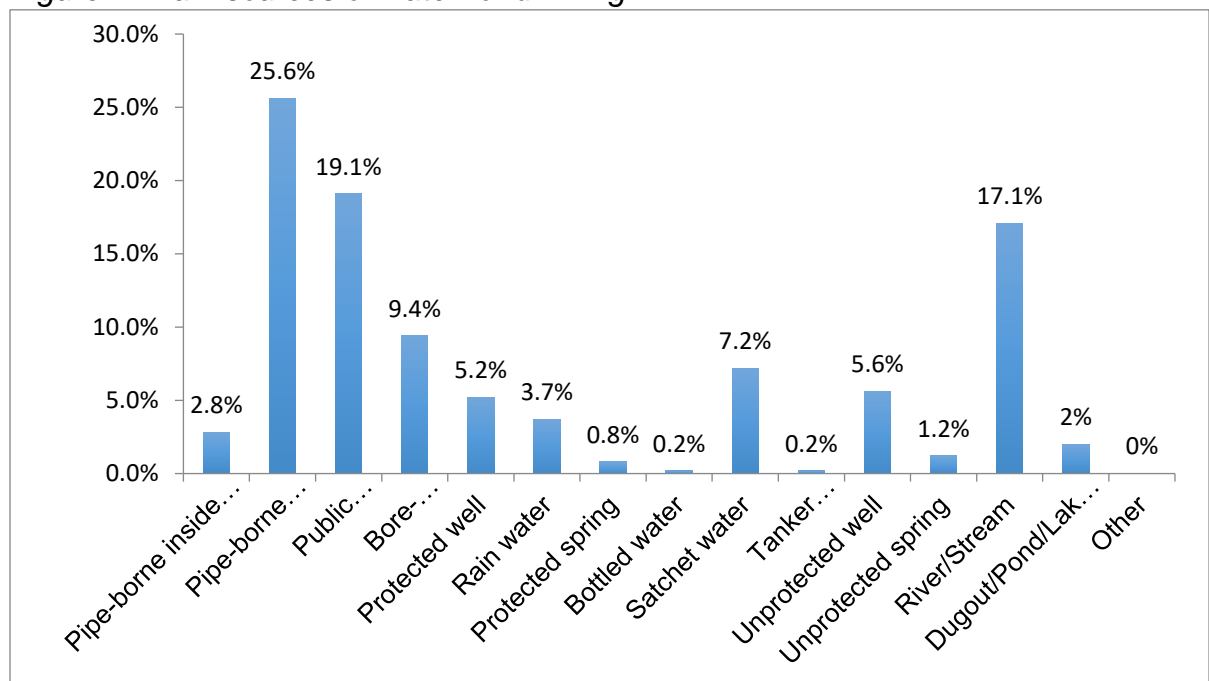
On market days at Bawjiase and Bontrase, traders come from far and near to with various food crops such as Cassava, Plantain, Yam, Maize, etc; vegetables such as tomatoes, garden eggs, pepper, ginger, okro, onions etc; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc; and other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

- **Water and Sanitation**

Figure 1 below shows the major sources of drinking water in the District. Pipe-borne outside dwellings (25.6%), public tap/standpipe (19.1%) and river/stream (17.1%) are the most widely-used sources of drinking water.

Other important sources are bore-hole/pump/tube well (9.4%), sachet water (7.2%), unprotected well (5.6%) and dugout/ponds/lakes/dam/canals (2%). Bottled water, the status symbol of the middle and upper classes, is used by only 0.2% of households in the district.

Figure 1: Main sources of water for drinking



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

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

3,171 households making up 13.5% of households in the district, 27.4 percent in urban and 72.6 percent in rural areas.

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

About 68.0 percent of households dispose of their solid waste at the public dumps (open space).

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

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

- **Tourism**

The District is endowed with historical natural sites which would need some level of marketing and investment (Field Survey, 2014). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some natural stone-caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways.

The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

- **Environment**

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

Key Issues/Challenges

Like all other District in the Region, the Assembly is saddled with some developmental issues which are summarized in the table below:

1. Youth Unemployment
2. Illegal sand winning and logging in the District
3. Lack of functioning engineered landfill sites.
4. Difficulty in securing Assembly owned Land for Projects
5. The bad road network in the District
6. Inadequate mechanized and large-scale farming due to the inability to access loan facilities from financial institutions and farm implements such as tractors, irrigation dams and pumps.
7. The inadequate number of Health professionals, Physical Planning, Environmental Health staff and low capacity and number of revenue staff.
8. Inadequate database for planning and realistic revenue forecast.
9. Low performance and functioning of Urban/Town councils and unit committees
10. Inadequate educational, Health, Social and Economic infrastructure

Key Achievements in 2022

The key achievements of the Awutu Senya District Assembly for the period 1st January, 2022 to August, 2022 are listed below with some pictures follows:

1. 1no. 3-unit classroom block Renovated at Awutu Senya
2. Ambulance office constructed at Awutu Beraku
3. 1no. 3-bedroom staff accommodation constructed
4. 1no. 2-bedroom Semi-detach Nurses' Quarters Constructed
5. 2no. Cassava Processing Mill constructed at Saakwah and Odotom and 3no. Market Sheds Constructed at Awutu beraku
6. Establishment of 4,500 coconut seedlings at Krobonshie

Figure 2: 1no. 3-unit classroom block Renovated at Senya



Figure 3: Construction of 6-unit classroom block at Senya (90% complete)



Figure 4: Ambulance bay constructed at Awutu Beraku



Figure 5: 1no. 3-bedroom staff accommodation Constructed at Awutu Beraku



Figure 6: 1no. 2-bedroom Semi-detach Nurses Quarters Constructed at Beraku



Figure 7: 1no. Cassava Processing Mill constructed at Saakwah



Figure 8: 1no. Cassava Processing Mill constructed at Odotom



Figure 9: Establishment of 4,500 coconut seedlings at Krobonshie



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2020 to 2022 financial years from the period of January to December, (2020 and 2021) and January to August (2022) are as follows:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	134,000.00	37,386.32	86,000.00	71,672.28	134,000.00	43,954.28	32.80
Other Rates	-	-	-	-	-	-	-
Fees	238,745.00	186,482.00	311,365.46	366,009.00	346,972.00	169,123.00	48.74
Fines	-	-	5,000.00	-	11,000.00	-	-
Licences	211,770.00	147,430.00	283,086.70	267,255.47	479,250.00	222,496.95	46.43
Land	200,500.00	256,227.41	247,449.63	246,976.82	278,000.11	291,666.77	104.92
Rent	45,400.00	21,520.62	33,746.34	20,056.00	60,480.00	44,380.00	73.38
Investment							-
Miscellaneous	1,000.00	3,212.63	3,500.00	6,976.00	-	-	-
Total	831,415.00	652,258.98	970,148.13	978,945.57	1,309,702.11	771,621.00	58.92

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	831,415.00	652,258.98	970,148.13	978,945.57	1,309,702.11	771,621.00	58.92
Compensation Transfer	2,324,028.00	2,950,588.13	3,317,739.27	3,712,822.47	3,996,604.93	3,154,536.72	78.93
Goods and Services Transfer	97,171.40	110,573.70	181,054.00	53,304.21	138,063.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,525,050.42	2,650,786.69	4,525,050.80	1,113,375.37	4,858,853.74	1,012,673.07	20.84
DACF-RFG	692,232.53	168,480.31	1,791,934.00	1,699,145.00	2,559,198.97	1,154,505.55	45.11
Other Transfer: MAG	153,665.65	150,408.92	115,210.00	94,361.52	115,210.00	79,753.42	69.22
World Bank (GPSNP)	2,000,000.00	78,159.00	1,336,895.00	84,000.00	1,336,895.00	-	
Total	11,223,563.00	6,761,255.73	12,508,831.20	7,735,954.14	14,585,327.75	6,173,089.76	42.32

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	100,159.00	139,316.03	282,794.00	181,400.37	195,026.52	112,185.99	57.52
Goods and Service	561,213.00	572,963.90	513,163.85	639,886.00	852,535.17	560,946.70	65.80
Assets	170,043.00	67,800.09	174,190.28	92,256.41	262,140.42	-	-
Total	831,415.00	780,080.02	970,148.13	913,542.78	1,309,702.11	673,132.69	51.40

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

- Deepen political and administrative Decentralization
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Address recurrent Devastating Floods
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Eradicate Poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in the Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand-driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development

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
Improved Revenue Mobilization	Amount of IGF generated	831,415.00	652,178.98	970,148.13	978,945.57	1,309,702.11	771,621.00	1,799,441.90	1,987,434.79	2,168,279.46	2,443,915.04
Improved local governance service delivery	% score of DPAT Performance	100	89	100	94	100	94	100	100	100	100
Increased inclusive and equitable access to education at all levels	Number of school infrastructure constructed	4	0	4	1	5	2	5	5	5	5
	% pass in BECE	100	66	100%	80%	100%	79%	100%	100%	100%	100%
	Number of needy but brilliant	500	140	150	30	150	50				

	students supported							100	100	100	100
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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
Improved Agricultural productivity	Number of youth enrolled in Agriculture	3,519	2,579	3,630	5,610	4,135	5,113	5,000	5,000	5,000	5,000
	Number of improved coconuts seedlings planted for Export	10,000	5,200	10,000	7,650	10,000	4,500	10,000	10,000	10,000	10,000
Improved Road network	Kilometres of road reshaped	60km	10.1km	30km	10.3km	15km	10.3 km	15km	20km	20km	20km
Improved Social Protection	Number of PWDs supported	80	55	80	12	50	67	60	65	65	70
	Number of Women and Vulnerable groups supported	300	290	300	212	323	212	220	220	230	250

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
Improved private Sector Development	Number of Trained and assisted Entrepreneurs	60	45	100	100	150	75	150	150	150	150
	Number of Markets constructed	2	1	3	3	2	0	2	2	2	2
Improved Environmental Sanitation	Number of communities sensitized	20	4	100	68	110	10	100	100	100	100
	Number of Trees planted	200	-	200	5,260	10,000	4,500	8,000	8,000	8,000	8,000

Revenue Mobilization Strategies

The Ghana beyond aid policy requires the nation and for that matter the district Assemblies to be independent financially. The policy thereby necessitates the Districts to intensify strategies to mobilize local revenue. Given this, the Awutu Senya District Assembly has outlined the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2022 financial year.

RATES

This is made up of Basic Rates & Property Rates. The plan is to equip the existing revenue collection taskforce in terms vehicle and field working tools to function effectively and also to prosecute rate defaulters to deter others. The assembly also intends to continue the valuation of commercial properties in the three fast growing communities in the District (Senya, Bawjiase and Awutu Beraku).

LANDS

This mainly consists of development and building permit forms and approval fee for land application. The strategies are to intensify education for the acquisition of building permits in the District, Preparation of layouts for Senya, Awutu Beraku and Bontrase to facilitate spatial planning, and fast-track processing of Building permit by relaxing some of the difficult requirements that discourages people from obtaining permits.

LICENSES

This revenue item consists of operation permits for businesses operating within the district. The strategies are to sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted.

RENT

This is made of fees charged on renting or hiring Assembly property such as market stores etc. There are plans to ensure that demand notices are served on time to ensure prompt payment.

FEES AND FINES

This mostly consists of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: to improve security at Bawjiase and Senya Markets by providing them with streetlights at vantage points (Urinal entrance Gates and storerooms) to encourage market women to pay tolls. Also, to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of a revenue monitoring team to check the activities of revenue collectors, especially on market days and night market. Initiate an all-inclusive last-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

General strategies to check possible leakages are to update the district computerized data on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, setting a target for revenue collectors to measure performance, sanction underperforming revenue collectors to attain a certain level of value for money, awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the District Assembly and insure sound financial management of the Assembly's resources
2. To coordinate the development planning and budgeting functions of the Assembly.
3. 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, Human Resource, Statistics 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, Internal Audit and Records Unit.

A total staff strength of eighty-six (86) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, 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 transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- i. To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- ii. 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-institutions, and traditional authorities and is 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.

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 sixty-two (62) 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 to be encountered in delivering this sub-programme are delay in the completion of the Assembly office block resulting in inadequate office space, the untimely release of funds, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff accommodation constructed	Number of Staff accommodations constructed	1	0	1	1	1	1
Quarterly management meetings Organize	Number of quarterly meetings held annually	4	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	11 th January	15 th January	14 th January	15 th January	15 th January
Procurement Plan Prepared	Procurement Plan approved by	30 th Nov.	27 th Nov.	30 th Nov.	21 st Nov.	30 th Nov.	30 th Nov.
Entity Tender Committee meetings held	Number of reports on meetings held	4	3	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Fencing of 3-Bedroom residential accommodation at Awutu Beraku
Procurement of office equipment and logistics	Procurement of office equipment: computers and accessories, steel cabinets etc.
Gender-Related Activities	
Official/National Celebrations	
Monitoring and Evaluation of Programs and Projects	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	
Procurement Management	
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical Meetings	
Security Management	
Support to Traditional Authorities	
Citizens' Participation in Local Governance	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- i. To insure sound financial management of the Assembly's resources.
- ii. To ensure timely disbursement of funds and submission of financial reports.
- iii. 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 (Act 2378). 04. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations and best practices.

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

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.

The sub-programme is manned by Five (45) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and the 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
Improved Revenue Mobilization	Amount of IGF generated	978,945.57	771,621.00	1,799,441.90	1,987,434.79	2,168,279.46	2,443,915.04
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	8 th March	31 st March	15 th March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	8	12	12
Quarterly Internal Audit Report submitted	Number of Audit reports submitted	4	4	4	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, divisions and unit's decision-making and build the 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 the Human Resource Management Information System which ensures the 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, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of human resource management is challenged by inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to the 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
Staff Appraisal conducted	Number of staff appraised	143	143 In progress	157	157	157	157
Human Resource Management Information System (HRMIS) updated	Number of updates made and submitted	12	8	12	12	12	12
Composite capacity building plan Prepared	Plan prepared and approved by	31 st Dec.	29 th Sept.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff validated Monthly	Number of annual validations ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Procurement of Office Equipment and Logistics	
Staff Training and Skills Development	

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. Also, to build, update and analyze the district database

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 Statics Department, Planning and Budget Unit are responsible for the delivery of the sub-programme.

The main sub-program operations include;

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

Three (13) officers will be responsible for delivering the sub-programme comprising Budget Analysts, Planning Officers and Statisticians. 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
Town hall Meetings organized	Number of reports on town hall meetings	2	2	2	1	2	2
DPCU quarterly monitoring of projects and programmes conducted	Number of reports on monitoring	4	3	4	1	4	4
Annual Progress Reports prepared and submitted to RCC and NDPC	Annual Progress Reports submitted by	15 th Feb.	15 th March	15 th March	15 th March	15 th March	15 th March
Composite Budget prepared based on Composite Annual Action Plan and approved by the General Assembly	Composite Action Plan and Budget approved by	31 st Oct.	28 th Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Price Survey conducted	Number of Reports on Survey	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and Harmonization of Data	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.5 Legislative Oversight

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

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

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

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

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 Assembly meetings held	3	3	4	4	4	4
	Number of sub-committee meetings held	3	3	4	4	4	4
Assembly by-laws and Fee Fixing gazetted	Fee Fixing Resolution gazetted by	March	March	March	March	March	March
Improve functionality of Sub-structures	Number of quarterly Reports submitted to D/A by Urban /Area Council	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 on all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and twenty (20) Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are scheduled 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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;

1. 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.
2. Facilitate the supervision of pre-school, primary and junior high schools in the District
3. Coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
4. Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
5. 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 include inadequate staffing level, delay and untimely release of funds, inadequate office space, classrooms

and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Brilliant but needy student supported	Number of Students supported	30	50	100	100	100	100
Education facilities Constructed	Number of Education facilities Constructed	1	2	6	6	6	6
BECE performance Improved	% of students with an average pass mark	80%	100%	100%	100%	100%	100%
Quarterly DEOC meetings Organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sport and Culture	Construction of 1No.4 unit classroom block with ancillary facilities at Bawjiase D/A
Official / National Celebrations	Construction of 1No. 6-unit Classroom Block & office at Senya Zion A&B School
Administrative and Technical Meetings	Construction of 1no. 2-unit K.G Block at Yamua Nkwanta School
School Feeding Operations	Cladding of 1no. 3-unit Classroom Block at Opembo Anglican School
Supervision and Inspection of Education Service Delivery	Construction of Fence Wall at Salvation Army School at Senya Beraku
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	Renovation of 3-unit Classroom Block at Senya DA
	Procurement of 800no. Dual and 500no. Mono Desk

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 at providing facilities, infrastructural services and programmes for the effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates the 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 sub-program operations include;

1. Advising the Assembly on all matters relating to health including diseases control and prevention.
2. Undertaking health education and family immunization and nutrition programmes.
3. Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
4. Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. 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 the 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health facilities constructed	Number of health facilities constructed/ Rehabilitated	1	1	6	6	6	6
immunization and rollback malaria programme Organized	Number of infants immunized (Measles 2)	2098	2098	3500	4000	4000	4000
	Number of households supplied with mosquito nets	4000	4000	4500	4500	4500	4500
District health committee meetings organized	Number of minutes on meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE I)
District Response Initiative (DRI) on HIV/AIDS and Malaria	Renovation of CHPS Compound and Nurses Quarters at Tawiakwah
Public Health Services	Construction of 1no. CHPS with ancillary facilities at Mayenda
	Construction of NHIS office accommodation at Awutu Beraku Phase II
	Construction of CHPS at Bonsueku
	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)

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. Social Welfare aims at promoting and protecting of rights of children, seeking justice 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 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;

1. Facilitating community-based rehabilitation of persons with disabilities.
2. Assist and facilitate the 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, and socio-economic and emotional stability in families.
3. 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 seventeen (17) with funds from GoG transfers (PWD Fund), DACF, Donor, and Assembly's Internally Generated Funds. Challenges facing this sub-programme include the 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
PWD Fund Management committee meetings organized	Number of meetings held	4	4	4	4	4	4
LEAP beneficiaries increased	Number of beneficiaries enrolled	290	290	300	300	300	300
Persons with Disability supported with start-up items	Number of Persons with Disability supported	12	62	65	70	70	70
20 Community Action Plans Community reviewed	Number of community action plans reviewed	6	6	20	20	20	20
Mass education campaign on open defecation in Senya organized	Report on Education	0	0	1	1	1	1
Public Education on payment of Assembly Levies and child labour in 6 area councils organized	Number of reports on education	0	0	2	2	2	2
women in Ahentia, Bontrase and Obrachire were Sensitised to take up leadership roles	Report on sensitization	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	Computer and accessories
Administrative and Technical Meetings	Start-up items for PWDs
Social Intervention Programs	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

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 on all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub-programme is delivered by the staff of the mother District Birth and Death Registry which 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.

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 district environmental health and sanitation policies within the framework of national health policies.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of environmental health in the District.

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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

1. Advising the Assembly on all matters relating to environmental health and environmental sanitation.
2. 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.
3. Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
4. 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 twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the 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 environmental health and sanitation

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors screening conducted	Number food vendors tested and certified	520	430	550	550	600	600
CLTS Communities sensitized	Number communities sensitized	10	10	12	12	12	12
Quarterly clean up exercises organized	Number of clean up exercise organized	3	2	4	4	4	4
Refuse Containers Procured	Number of containers	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 2No. Refuse Containers
Solid Waste Management	Construction of 1No. 32-Seater W/C at Awutu Beraku
Liquid Waste Management	Construction of 1No 12-Seater W/C at Bonsueku
	Construction of additional 6-Seater W/C at Bontrase Market
	Construction 2No. Animal pound at Bontrase
	Construction of 1No 12-Seater W/C at Mini Durbar Ground at Bibianiha
	Rehabilitation of Slaughter Slab Bawjiase

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organizations 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 is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by sixteen (16) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from 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 coordinate 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;

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

This sub-programme is funded by Central Government transfers which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by the officers from the mother district and are faced with 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		1	2	2	3	3
Town Named Street	Number of towns streets named	1	25 street names received from Bawjiase	2	1	1	1
Statutory meetings convened	Number of minutes on spatial	12	8	12	12	12	12
	Number of minutes on technical planning	12	8	12	12	12	12
Assembly Lands documented	Number of site plans and indentures	3	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Administrative and Technical Meetings	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- i. To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.
- ii. To improve service delivery to ensure quality of life in rural areas.
- iii. 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 former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

1. Facilitating the implementation of policies on works and reporting to the Assembly
2. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
3. 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.
4. Facilitating the provision of an adequate and wholesome supply of potable water for the entire District.
5. Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
6. 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
Reshaping, spot improvement and construction roads	km of roads reshaped, spot improved and constructed	10.3km	10.3km	15km	20km	20km	20km
Water facilities constructed	Bontrase connected to Ghana water	0	0	1	1	1	1
Culverts constructed	Number of culverts constructed	2	3	3	3	4	4
Permit applications approved	Number of permits approved						

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	Spot improvement and Reshaping of 20km of Selected Feeder Roads
Procurement Of Office Equipment and Logistics	Construction Of 3No. 0.9m Diameter Single Cell Pipe Culvert Width 8m and Filling Approaches at Bawjiase (2) and Okwabena
Administrative and Technical Meetings	Connection of Pipe-born Water to Bontrase SHS, 2km Stretch
	Construction Of 4No. 0.9m Diameter Single Cell Pipe Culvert Width 8m and Filling Approaches at Obrachire (2), Bawjiase, Ankwando

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seek 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 businesses 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, the Business Advisory Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of nineteen (19) is 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 in 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 the market and adoption of new and improved technologies. The main sub-program operations include;

1. Advising on the provision of credit for micro, small-scale and medium-scale enterprises.
2. Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
3. Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
4. Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries.
5. Offering business and trading advisory information services.
6. 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.

1.2 Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Gari processing Infrastructure Constructed	Number of infrastructure constructed	0	2	0	1	1	1
Market infrastructure constructed	Number of Market infrastructures constructed	3	0	2	2	2	2
Potential and Existing Entrepreneurs/ SMEs trained in various economic ventures	Number of Entrepreneurs trained	45	100	150	75	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Part Completion of Senya Market, Repair Work on Structure, 3No. Sheds, 2No Lockable Stores and 1 Urban Council Office.
Development and promotion of Tourism potential	Construction of 5no. Market Sheds at Bentum

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
2. 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 to engage in good agricultural practices. It seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially 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
Coconut seedlings and acquired and planted	Number of coconut seedlings planted	7,650	4,500	8000	8000	8000	8000
farmer-based organizations trained	Number of farmer-based organizations trained	4	4	6	6	6	6
Farmers day celebrated	Report on celebration	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and Acquisition of Improved Agricultural Inputs (Operationalize Agricultural Inputs at Glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. To ensure that ecosystem services are protected and maintained for future human generations.
2. 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 the 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 Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and the Forestry and Game Life Section of the Forestry Commission in the District are 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 coordinating 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 the 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;

1. 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.
2. To assist and facilitate education and training of volunteers to fight fires including bushfires or take measures to manage the after-effects of natural disasters.
3. Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, and human settlement fires, earthquakes and other natural disasters.
4. To participate in post-disaster assessment to determine the extent of damage and needs of the disaster area.
5. Coordinate the receiving, management and supervision of the distribution of relief items in the District.
6. Facilitate the 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
20 communities educated on Disaster prevention	Number of communities visited	68	10	20	25	30	35
15 Farming Communities in the District Education on Climate Change	Number of reports on Farming Communities educated	-	-	15	15	15	15
Disaster awareness club in 10 communities formed	Number of clubs formed	-	-	10	10	10	10
10 Disaster Volunteers and 24 staff training	Training Reports	-	-	2	2	2	2
Relief Items for Disaster preparedness Procured	Amount spent on procurement	68	10	100	100	100	100
2023 Disaster Preparedness Plan Prepared	Plan prepared by	19 th Jan.	17 th Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Green Economy Activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

1. To ensure that ecosystem services are protected and maintained for future human generations.
2. To implement existing laws and regulations and programmes on natural resource utilization and environmental protection.
3. 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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as a steward of the land play 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
Monitoring of forest reserves conducted	Number of reports monitoring	2	1	4	4	4	4
Public Educated on laws and regulations and programmes on natural resources	Number of reports on public fora	4	2	4	4	4	4
Depleted forest re-afforested	Number of trees planted	5,260	3,300	6,000	6,000	6,000	6,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

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	4,751,286		
130201 17.1 strengthen domestic resource mob.	13,674,976	154,714		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	238,889		
160502 4.4 Substantially incse numb of yuth & adults who have relevtn skills	0	654,319		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	9,793		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	47,989		
280101 Develop efficient land administration and management system	0	124,780		
300102 6.1 Universal access to safe drinking water by 2030	0	180,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	864,566		
360101 Combat deforestation, desertification and soil erosion	0	51,593		
370102 13.1 Strengthen resilience towards climate-related hazards	0	121,593		
390202 11.2 Improve transport and road safety	0	305,135		
410101 Deepen political and administrative decentralisation	0	2,807,883		
410201 Improve decentralised planning	0	27,593		
480101 Improve participation of civil society in national development	0	19,396		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,809,919		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,272,118		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	148,356		
640101 Improve human capital development and management	0	85,052		
Grand Total ¢	13,674,976	13,674,976	0	0.00

**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>
204 02 00 001 24				
Finance, ,	13,674,976.07	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	134,000.00	0.00	0.00	0.00
1413001 Property Rate	134,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & CONCESSION				
Property income [GFS]	395,656.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	320,656.00	0.00	0.00	0.00
1412032 Building Processing Charge	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	496,572.00	0.00	0.00	0.00
1423001 Markets Tolls	140,472.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	149,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	45,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423201 Documents Charge	4,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	69,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	25,000.00	0.00	0.00	0.00
1423867 Road Block Fees	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430023 Impounding Fines	3,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	3,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	586,093.90	0.00	0.00	0.00
1422011 Artisans	11,490.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	150,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,150.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	111,353.90	0.00	0.00	0.00
1422024 Private Education Int.	9,900.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422033 Stores	40,000.00	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	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	8,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,500.00	0.00	0.00	0.00
1422130 Transport unions	3,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153 Business Licence	75,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	13,200.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	2,500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422228 Livestock Farms Licence	500.00	0.00	0.00	0.00
1422229 Media Houses Licence	1,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1422265 Utility Vendors Licence	2,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	12,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	2,000.00	0.00	0.00	0.00
1422288 Waste Management Companies	15,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	177,120.00	0.00	0.00	0.00
1415002 Ground Rent	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	152,120.00	0.00	0.00	0.00
Output 0007 GRANT				
From foreign governments(Current)	117,500.00	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)	17,500.00	0.00	0.00	0.00
From foreign governments(Current)	11,758,034.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,450,289.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,280,442.47	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	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	54,459.00	0.00	0.00	0.00
1331011 District Development Facility	2,348,645.82	0.00	0.00	0.00
Grand Total	13,674,976.07	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>
Awutu Senya District - Awutu Beraku	0	0	0	13,674,976	13,722,489	13,811,726
Management and Administration	0	0	0	5,710,807	5,737,163	5,767,915
	0	0	0	2,346,568	2,369,914	2,370,034
	0	0	0	978,896	981,906	988,685
	0	0	0	400,000	400,000	404,000
	0	0	0	1,830,883	1,830,883	1,849,192
	0	0	0	100,000	100,000	101,000
	0	0	0	54,459	54,459	55,004
Social Services Delivery	0	0	0	5,171,950	5,182,526	5,223,670
	0	0	0	1,067,595	1,078,171	1,078,271
	0	0	0	481,206	481,206	486,018
	0	0	0	50,000	50,000	50,500
	0	0	0	2,069,658	2,069,658	2,090,355
	0	0	0	17,500	17,500	17,675
	0	0	0	1,485,991	1,485,991	1,500,851
Infrastructure Delivery and Management	0	0	0	1,136,123	1,140,905	1,147,484
	0	0	0	500,219	505,001	505,221
	0	0	0	280,769	280,769	283,576
	0	0	0	130,000	130,000	131,300
	0	0	0	225,135	225,135	227,387
Economic Development	0	0	0	1,482,909	1,488,708	1,497,738
	0	0	0	591,908	597,707	597,827
	0	0	0	50,384	50,384	50,888
	0	0	0	84,900	84,900	85,749
	0	0	0	118,198	118,198	119,380
	0	0	0	637,519	637,519	643,895
Environmental and Sanitation Management	0	0	0	173,187	173,187	174,918
	0	0	0	43,187	43,187	43,618
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	13,674,976	13,722,489	13,811,726

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	13,674,976	13,722,489	13,811,726
Management and Administration	0	0	0	5,710,807	5,737,163	5,767,915
SP1.1: General Administration	0	0	0	4,939,971	4,961,291	4,989,370
21 Compensation of employees [GFS]	0	0	0	2,132,087	2,153,408	2,153,408
211 Wages and salaries [GFS]	0	0	0	2,132,087	2,153,408	2,153,408
21110 Established Position	0	0	0	1,831,091	1,849,402	1,849,402
21111 Wages and salaries in cash [GFS]	0	0	0	227,996	230,276	230,276
21112 Wages and salaries in cash [GFS]	0	0	0	73,000	73,730	73,730
22 Use of goods and services	0	0	0	1,824,022	1,824,022	1,842,262
221 Use of goods and services	0	0	0	1,824,022	1,824,022	1,842,262
22101 Materials - Office Supplies	0	0	0	504,022	504,022	509,062
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	505,000	505,000	510,050
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	445,000	445,000	449,450
22109 Special Services	0	0	0	130,000	130,000	131,300
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	533,053	533,053	538,383
282 Miscellaneous other expense	0	0	0	533,053	533,053	538,383
28210 General Expenses	0	0	0	533,053	533,053	538,383
31 Non Financial Assets	0	0	0	410,808	410,808	414,916
311 Fixed assets	0	0	0	410,808	410,808	414,916
31111 Dwellings	0	0	0	199,454	199,454	201,448
31122 Other machinery and equipment	0	0	0	211,355	211,355	213,468
SP1.2: Finance and Revenue Mobilization	0	0	0	406,397	408,913	410,461
21 Compensation of employees [GFS]	0	0	0	251,683	254,200	254,200
211 Wages and salaries [GFS]	0	0	0	251,683	254,200	254,200
21110 Established Position	0	0	0	251,683	254,200	254,200
22 Use of goods and services	0	0	0	154,714	154,714	156,261
221 Use of goods and services	0	0	0	154,714	154,714	156,261
22101 Materials - Office Supplies	0	0	0	40,989	40,989	41,399
22105 Travel - Transport	0	0	0	72,325	72,325	73,048
22107 Training - Seminars - Conferences	0	0	0	41,400	41,400	41,814
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	153,292	154,805	154,825
21 Compensation of employees [GFS]	0	0	0	151,292	152,805	152,805
211 Wages and salaries [GFS]	0	0	0	151,292	152,805	152,805
21110 Established Position	0	0	0	151,292	152,805	152,805
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	211,148	212,153	213,259
21 Compensation of employees [GFS]	0	0	0	100,502	101,507	101,507
211 Wages and salaries [GFS]	0	0	0	100,502	101,507	101,507
21110 Established Position	0	0	0	100,502	101,507	101,507
22 Use of goods and services	0	0	0	106,445	106,445	107,510
221 Use of goods and services	0	0	0	106,445	106,445	107,510
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,800	17,800	17,978
22107 Training - Seminars - Conferences	0	0	0	29,186	29,186	29,478
22108 Consulting Services	0	0	0	54,459	54,459	55,004
28 Other expense	0	0	0	4,200	4,200	4,242
282 Miscellaneous other expense	0	0	0	4,200	4,200	4,242
28210 General Expenses	0	0	0	4,200	4,200	4,242
Social Services Delivery	0	0	0	5,171,950	5,182,526	5,223,670
SP2.1 Education, youth & Sports Services	0	0	0	1,809,919	1,809,919	1,828,018
22 Use of goods and services	0	0	0	38,900	38,900	39,289
221 Use of goods and services	0	0	0	38,900	38,900	39,289
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	12,609	12,609	12,735
22107 Training - Seminars - Conferences	0	0	0	13,791	13,791	13,929
22109 Special Services	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	125,500	125,500	126,755
282 Miscellaneous other expense	0	0	0	125,500	125,500	126,755
28210 General Expenses	0	0	0	125,500	125,500	126,755
31 Non Financial Assets	0	0	0	1,645,519	1,645,519	1,661,974
311 Fixed assets	0	0	0	1,645,519	1,645,519	1,661,974
31112 Nonresidential buildings	0	0	0	1,320,519	1,320,519	1,333,724
31131 Infrastructure Assets	0	0	0	325,000	325,000	328,250
SP2.2 Public Health Services and Management	0	0	0	1,745,011	1,749,740	1,762,461
21 Compensation of employees [GFS]	0	0	0	472,893	477,621	477,621
211 Wages and salaries [GFS]	0	0	0	472,893	477,621	477,621
21110 Established Position	0	0	0	472,893	477,621	477,621
22 Use of goods and services	0	0	0	43,791	43,791	44,229
221 Use of goods and services	0	0	0	43,791	43,791	44,229
22107 Training - Seminars - Conferences	0	0	0	43,791	43,791	44,229
28 Other expense	0	0	0	42,804	42,804	43,232
282 Miscellaneous other expense	0	0	0	42,804	42,804	43,232
28210 General Expenses	0	0	0	42,804	42,804	43,232
31 Non Financial Assets	0	0	0	1,185,523	1,185,523	1,197,378
311 Fixed assets	0	0	0	1,185,523	1,185,523	1,197,378
31111 Dwellings	0	0	0	462,896	462,896	467,525
31112 Nonresidential buildings	0	0	0	722,626	722,626	729,853
SP2.3 Social Welfare and Community Development	0	0	0	752,454	758,301	759,979

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	584,702	590,549	590,549
211 Wages and salaries [GFS]	0	0	0	584,702	590,549	590,549
21110 Established Position	0	0	0	584,702	590,549	590,549
22 Use of goods and services	0	0	0	57,791	57,791	58,369
221 Use of goods and services	0	0	0	57,791	57,791	58,369
22105 Travel - Transport	0	0	0	6,700	6,700	6,767
22107 Training - Seminars - Conferences	0	0	0	51,091	51,091	51,602
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	69,961	69,961	70,660
311 Fixed assets	0	0	0	69,961	69,961	70,660
31122 Other machinery and equipment	0	0	0	69,961	69,961	70,660
SP2.5 Environmental Health and Sanitation Services	0	0	0	864,566	864,566	873,212
22 Use of goods and services	0	0	0	525,144	525,144	530,396
221 Use of goods and services	0	0	0	525,144	525,144	530,396
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	331,200	331,200	334,512
22104 Rentals	0	0	0	53,500	53,500	54,035
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	15,444	15,444	15,598
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
31 Non Financial Assets	0	0	0	303,422	303,422	306,456
311 Fixed assets	0	0	0	303,422	303,422	306,456
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	233,422	233,422	235,756
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	1,136,123	1,140,905	1,147,484
SP3.1 Physical and Spatial Planning Development	0	0	0	271,945	273,416	274,664
21 Compensation of employees [GFS]	0	0	0	147,165	148,636	148,636
211 Wages and salaries [GFS]	0	0	0	147,165	148,636	148,636
21110 Established Position	0	0	0	147,165	148,636	148,636
22 Use of goods and services	0	0	0	41,520	41,520	41,935
221 Use of goods and services	0	0	0	41,520	41,520	41,935
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	38,520	38,520	38,905
28 Other expense	0	0	0	83,260	83,260	84,093
282 Miscellaneous other expense	0	0	0	83,260	83,260	84,093
28210 General Expenses	0	0	0	83,260	83,260	84,093
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	864,178	867,489	872,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	331,054	334,365	334,365
211 Wages and salaries [GFS]	0	0	0	331,054	334,365	334,365
21110 Established Position	0	0	0	331,054	334,365	334,365
22 Use of goods and services	0	0	0	47,989	47,989	48,469
221 Use of goods and services	0	0	0	47,989	47,989	48,469
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,900	17,900	18,079
22107 Training - Seminars - Conferences	0	0	0	25,089	25,089	25,340
31 Non Financial Assets	0	0	0	485,135	485,135	489,987
311 Fixed assets	0	0	0	485,135	485,135	489,987
31113 Other structures	0	0	0	305,135	305,135	308,187
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	1,482,909	1,488,708	1,497,738
SP4.1 Trade, Tourism and Industrial Development	0	0	0	664,113	664,113	670,754
22 Use of goods and services	0	0	0	24,793	24,793	25,041
221 Use of goods and services	0	0	0	24,793	24,793	25,041
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	23,793	23,793	24,031
28 Other expense	0	0	0	1,800	1,800	1,818
282 Miscellaneous other expense	0	0	0	1,800	1,800	1,818
28210 General Expenses	0	0	0	1,800	1,800	1,818
31 Non Financial Assets	0	0	0	637,519	637,519	643,895
311 Fixed assets	0	0	0	637,519	637,519	643,895
31113 Other structures	0	0	0	637,519	637,519	643,895
SP4.2 Agricultural Services and Management	0	0	0	818,797	824,596	826,985
21 Compensation of employees [GFS]	0	0	0	579,908	585,707	585,707
211 Wages and salaries [GFS]	0	0	0	579,908	585,707	585,707
21110 Established Position	0	0	0	579,908	585,707	585,707
22 Use of goods and services	0	0	0	219,989	219,989	222,189
221 Use of goods and services	0	0	0	219,989	219,989	222,189
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	114,098	114,098	115,239
22107 Training - Seminars - Conferences	0	0	0	52,891	52,891	53,420
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	18,900	18,900	19,089
311 Fixed assets	0	0	0	18,900	18,900	19,089
31122 Other machinery and equipment	0	0	0	18,900	18,900	19,089
Environmental and Sanitation Management	0	0	0	173,187	173,187	174,918
SP5.1 Disaster Prevention and Management	0	0	0	121,593	121,593	122,809

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,093	20,093	20,294
221 Use of goods and services	0	0	0	20,093	20,093	20,294
22101 Materials - Office Supplies	0	0	0	2,593	2,593	2,619
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	51,593	51,593	52,109
22 Use of goods and services	0	0	0	51,593	51,593	52,109
221 Use of goods and services	0	0	0	51,593	51,593	52,109
22105 Travel - Transport	0	0	0	51,593	51,593	52,109
Grand Total	0	0	0	13,674,976	13,722,489	13,811,726

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Awutu Senya District - Awutu Beraku	4,450,290	2,645,188	2,106,254	9,201,731	300,996	1,138,557	394,888	1,834,442	0	0	0	283,157	2,355,646	2,638,803	13,674,976
Management and Administration	2,334,568	1,832,075	410,808	4,577,452	300,996	677,900	0	978,896	0	0	0	154,459	0	154,459	5,710,807
Central Administration	1,831,091	1,742,075	410,808	3,983,974	300,996	555,000	0	855,996	0	0	0	100,000	0	100,000	4,939,971
Administration (Assembly Office)	1,831,091	1,742,075	410,808	3,983,974	300,996	555,000	0	855,996	0	0	0	100,000	0	100,000	4,939,971
Finance	251,683	75,000	0	326,683	0	79,714	0	79,714	0	0	0	0	0	0	406,397
	251,683	75,000	0	326,683	0	79,714	0	79,714	0	0	0	0	0	0	406,397
Human Resource	100,502	9,000	0	109,502	0	21,593	0	21,593	0	0	0	54,459	0	54,459	185,555
Human Resource	100,502	9,000	0	109,502	0	21,593	0	21,593	0	0	0	54,459	0	54,459	185,555
Statistics	151,292	6,000	0	157,292	0	21,593	0	21,593	0	0	0	0	0	0	178,885
Statistics	151,292	6,000	0	157,292	0	21,593	0	21,593	0	0	0	0	0	0	178,885
Social Services Delivery	1,057,595	633,113	1,496,545	3,187,253	0	266,317	214,888	481,206	0	0	0	10,500	1,492,991	1,503,491	5,171,950
Education, Youth and Sports	0	135,609	622,424	758,033	0	28,791	0	28,791	0	0	0	0	1,023,095	1,023,095	1,809,919
Office of Departmental Head	0	135,609	622,424	758,033	0	28,791	0	28,791	0	0	0	0	1,023,095	1,023,095	1,809,919
Health	472,893	439,004	811,160	1,723,057	0	208,735	214,888	423,624	0	0	0	0	462,896	462,896	2,609,577
Office of District Medical Officer of Health	0	57,804	542,738	600,542	0	28,791	179,888	208,679	0	0	0	0	462,896	462,896	1,272,118
Environmental Health Unit	472,893	381,200	268,422	1,122,515	0	179,944	35,000	214,944	0	0	0	0	0	0	1,337,459
Social Welfare & Community Development	584,702	58,500	62,961	706,163	0	28,791	0	28,791	0	0	0	10,500	7,000	17,500	752,454
Office of Departmental Head	584,702	0	0	584,702	0	0	0	0	0	0	0	0	0	0	584,702
Social Welfare	0	53,500	62,961	116,461	0	14,396	0	14,396	0	0	0	10,500	7,000	17,500	148,356
Community Development	0	5,000	0	5,000	0	14,396	0	14,396	0	0	0	0	0	0	19,396
Infrastructure Delivery and Management	478,219	72,000	80,000	630,219	0	100,769	180,000	280,769	0	0	0	0	225,135	225,135	1,136,123
Physical Planning	147,165	60,000	0	207,165	0	64,780	0	64,780	0	0	0	0	0	0	271,945
Office of Departmental Head	147,165	60,000	0	207,165	0	64,780	0	64,780	0	0	0	0	0	0	271,945
Works	331,054	12,000	80,000	423,054	0	35,989	180,000	215,989	0	0	0	0	225,135	225,135	864,178
Office of Departmental Head	331,054	12,000	0	343,054	0	35,989	0	35,989	0	0	0	0	0	0	379,043
Water	0	0	0	0	0	0	180,000	180,000	0	0	0	0	0	0	180,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	225,135	225,135	305,135

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	
Economic Development	579,908	78,000	18,900	676,808	0	50,384	0	50,384	0	0	0	118,198	637,519	755,717	1,482,909	
Agriculture	579,908	73,000	18,900	671,808	0	28,791	0	28,791	0	0	0	118,198	0	118,198	818,797	
	579,908	73,000	18,900	671,808	0	28,791	0	28,791	0	0	0	118,198	0	118,198	818,797	
Trade, Industry and Tourism	0	5,000	0	5,000	0	21,593	0	21,593	0	0	0	0	637,519	637,519	664,113	
Trade	0	0	0	0	0	16,800	0	16,800	0	0	0	0	637,519	637,519	654,319	
Tourism	0	5,000	0	5,000	0	4,793	0	4,793	0	0	0	0	0	0	9,793	
Environmental and Sanitation Management	0	30,000	100,000	130,000	0	43,187	0	43,187	0	0	0	0	0	0	173,187	
Natural Resource Conservation	0	30,000	0	30,000	0	21,593	0	21,593	0	0	0	0	0	0	51,593	
	0	30,000	0	30,000	0	21,593	0	21,593	0	0	0	0	0	0	51,593	
Disaster Prevention	0	0	100,000	100,000	0	21,593	0	21,593	0	0	0	0	0	0	121,593	
	0	0	100,000	100,000	0	21,593	0	21,593	0	0	0	0	0	0	121,593	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,831,091
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							1,831,091
Objective	000000	Compensation of Employees					1,831,091
Program	91001	Management and Administration					1,831,091
Sub-Program	91001001	SP1.1: General Administration					1,831,091
Operation	000000		0.0	0.0	0.0		1,831,091
Wages and salaries [GFS]							1,831,091
	2111001	Established Post					1,831,091

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	855,996		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central							
Location Code	0209001	Ewutu Senya West - Ewutu Breku							
Compensation of employees [GFS]							300,996		
Objective	000000	Compensation of Employees					300,996		
Program	91001	Management and Administration					300,996		
Sub-Program	91001001	SP1.1: General Administration					300,996		
Operation	000000		0.0	0.0	0.0		300,996		
Wages and salaries [GFS]							300,996		
	2111102	Monthly paid and casual labour					167,996		
	2111106	Limited Engagements					60,000		
	2111222	Watchman Extra Days Allowance					3,000		
	2111238	Overtime Allowance					10,000		
	2111243	Transfer Grants					50,000		
	2111248	Special Allowance/Honorarium					7,000		
	2111249	Responsibility Allowance					3,000		
Use of goods and services							465,000		
Objective	410101	Deepen political and administrative decentralisation					465,000		
Program	91001	Management and Administration					465,000		
Sub-Program	91001001	SP1.1: General Administration					465,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	175,000
Use of goods and services							175,000		
	2210101	Printed Material and Stationery					20,000		
	2210201	Electricity charges					15,000		
	2210202	Water					5,000		
	2210503	Fuel and Lubricants - Official Vehicles					75,000		
	2210511	Local travel cost					60,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
	2210709	Seminars/Conferences/Workshops - Domestic					5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	25,000
Use of goods and services							25,000		
	2210902	Official Celebrations					25,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
	2210511	Local travel cost					20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	50,000
Use of goods and services							50,000		
	2210606	Maintenance of General Equipment					50,000		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	30,000
Use of goods and services							30,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210905 Assembly Members Sitings All					30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
		2210709 Seminars/Conferences/Workshops - Domestic					110,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
Social benefits [GFS]							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Employer social benefits					20,000
		2731102 Staff Welfare Expenses					20,000
Other expense							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821010 Contributions					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821009 Donations					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							220,000
Objective	410101	Deepen political and administrative decentralisation					220,000
Program	91001	Management and Administration					220,000
Sub-Program	91001001	SP1.1: General Administration					220,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	220,000
Use of goods and services							220,000
2210108 Construction Material							220,000
Other expense							180,000
Objective	410101	Deepen political and administrative decentralisation					180,000
Program	91001	Management and Administration					180,000
Sub-Program	91001001	SP1.1: General Administration					180,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	160,000
Miscellaneous other expense							160,000
2821010 Contributions							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,752,883
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				

Use of goods and services 1,039,022

Objective 410101 | *Deepen political and administrative decentralisation* 1,039,022

Program 91001 | *Management and Administration* 1,039,022

Sub-Program 91001001 | *SP1.1: General Administration* 1,039,022

Operation 910101 | *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 320,000

Use of goods and services		320,000
2210101	Printed Material and Stationery	50,000
2210201	Electricity charges	15,000
2210202	Water	5,000
2210401	Office Accommodations	50,000
2210503	Fuel and Lubricants - Official Vehicles	120,000
2210511	Local travel cost	80,000

Operation 910105 | *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* 1.0 1.0 1.0 214,022

Use of goods and services		214,022
2210108	Construction Material	214,022

Operation 910106 | *910106 - GENDER RELATED ACTIVITIES* 1.0 1.0 1.0 15,000

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Operation 910107 | *910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0 30,000

Use of goods and services		30,000
2210902	Official Celebrations	30,000

Operation 910108 | *910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS* 1.0 1.0 1.0 50,000

Use of goods and services		50,000
2210511	Local travel cost	50,000

Operation 910115 | *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* 1.0 1.0 1.0 100,000

Use of goods and services		100,000
2210606	Maintenance of General Equipment	100,000

Operation 910804 | *910804 - Legislative enactment and oversight* 1.0 1.0 1.0 45,000

Use of goods and services		45,000
2210905	Assembly Members Sitings All	45,000

Operation 910805 | *910805 - Administrative and technical meetings* 1.0 1.0 1.0 130,000

Use of goods and services		130,000
2210709	Seminars/Conferences/Workshops - Domestic	130,000

Operation 910806 | *910806 - Security management* 1.0 1.0 1.0 50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Operation 910809 | *910809 - Citizen participation in local governance* 1.0 1.0 1.0 40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						283,053
Objective	410101	Deepen political and administrative decentralisation				283,053
Program	91001	Management and Administration				283,053
Sub-Program	91001001	SP1.1: General Administration				283,053
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	168,053
Miscellaneous other expense						168,053
2821010 Contributions						168,053
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						35,000
Non Financial Assets						410,808
Objective	410101	Deepen political and administrative decentralisation				410,808
Program	91001	Management and Administration				410,808
Sub-Program	91001001	SP1.1: General Administration				410,808
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,808
Fixed assets						410,808
3111153 WIP - Bungalows/Flat						199,454
3112211 Office Equipment						211,355

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					Total By Fund Source	100,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							100,000	
Objective	410101	Deepen political and administrative decentralisation					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210511 Local travel cost							100,000	
Total Cost Centre							4,939,971	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)				251,683
Organisation	204020001	Awutu Senya District - Awutu Beraku_Finance_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees				251,683
Program	91001	Management and Administration				251,683
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				251,683
Operation	000000		0.0	0.0	0.0	251,683
				Wages and salaries [GFS]		
				251,683		
				2111001 Established Post		
				251,683		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)				79,714
Organisation	204020001	Awutu Senya District - Awutu Beraku_Finance_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
				Use of goods and services		
Objective	130201	17.1 strengthen domestic resource mob.				79,714
Program	91001	Management and Administration				79,714
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				79,714
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,000
				Use of goods and services		
				25,000		
				2210511 Local travel cost		
				3,600		
				2210709 Seminars/Conferences/Workshops - Domestic		
				21,400		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	23,725
				Use of goods and services		
				23,725		
				2210511 Local travel cost		
				23,725		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,989
				Use of goods and services		
				30,989		
				2210122 Value Books		
				10,989		
				2210511 Local travel cost		
				20,000		
Operation	911660	911660 - Revenue Collection	1.0	1.0	1.0	0
				Use of goods and services		
				0		
				2210105 Drugs		
				0		

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>			75,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						75,000
Objective	130201	17.1 strengthen domestic resource mob.				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				75,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210122 Value Books						30,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre						406,397

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	28,791
Function Code	70980	Education n.e.c					
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Use of goods and services **26,291**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 **26,291**

Program 91006 Social Services Delivery **26,291**

Sub-Program 91006001 SP2.1 Education, youth & Sports Services **26,291**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **3,500**

Use of goods and services **3,500**

2210103 Refreshment Items **3,500**

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **13,791**

Use of goods and services **13,791**

2210709 Seminars/Conferences/Workshops - Domestic **13,791**

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 **2,000**

Use of goods and services **2,000**

2210511 Local travel cost **2,000**

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 **6,000**

Use of goods and services **6,000**

2210503 Fuel and Lubricants - Official Vehicles **6,000**

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 **1,000**

Use of goods and services **1,000**

2210511 Local travel cost **1,000**

Other expense **2,500**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 **2,500**

Program 91006 Social Services Delivery **2,500**

Sub-Program 91006001 SP2.1 Education, youth & Sports Services **2,500**

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **2,500**

Miscellaneous other expense **2,500**

2821010 Contributions **2,500**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c				
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				708,033
Function Code	70980	Education n.e.c					
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Use of goods and services 12,609

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 12,609

Program 91006 Social Services Delivery 12,609

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 12,609

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210902 Official Celebrations 9,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 3,609

Use of goods and services 3,609

2210511 Local travel cost 3,609

Other expense 73,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 73,000

Program 91006 Social Services Delivery 73,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 73,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 73,000

Miscellaneous other expense 73,000

2821010 Contributions 30,000

2821019 Scholarship and Bursaries 43,000

Non Financial Assets 622,424

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 622,424

Program 91006 Social Services Delivery 622,424

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 622,424

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 622,424

Fixed assets 622,424

3111205 School Buildings 506,437

3111256 WIP - School Buildings 115,987

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	1,023,095
Function Code	70980	Education n.e.c					
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							1,023,095
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,023,095
Program	91006	Social Services Delivery					1,023,095
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,023,095
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,023,095
Fixed assets							1,023,095
	3111205	School Buildings					540,000
	3111256	WIP - School Buildings					158,095
	3113108	Furniture and Fittings					325,000
Total Cost Centre							1,809,919

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70721	General Medical services (IS)					208,679	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							28,791	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,791	
Program	91006	Social Services Delivery					28,791	
Sub-Program	91006002	SP2.2 Public Health Services and Management					28,791	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	18,791
Use of goods and services							18,791	
2210709 Seminars/Conferences/Workshops - Domestic							18,791	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							179,888	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					179,888	
Program	91006	Social Services Delivery					179,888	
Sub-Program	91006002	SP2.2 Public Health Services and Management					179,888	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	179,888
Fixed assets							179,888	
3111204 Office Buildings							179,888	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	600,542
Function Code	70721	General Medical services (IS)					
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Other expense							42,804
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,804
Program	91006	Social Services Delivery					42,804
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,804
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	42,804
Miscellaneous other expense							42,804
2821010 Contributions							42,804
Non Financial Assets							542,738
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					542,738
Program	91006	Social Services Delivery					542,738
Sub-Program	91006002	SP2.2 Public Health Services and Management					542,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	542,738
Fixed assets							542,738
3111202 Clinics							480,000
3111252 WIP - Clinics							62,738

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	462,896
Function Code	70721	General Medical services (IS)				
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						462,896
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				462,896
Program	91006	Social Services Delivery				462,896
Sub-Program	91006002	SP2.2 Public Health Services and Management				462,896
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	462,896
Fixed assets						462,896
	3111103	Bungalows/Flats				320,000
	3111153	WIP - Bungalows/Flat				142,896
Total Cost Centre						1,272,118

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	472,893
Function Code	70740	Public health services						
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							472,893	
Objective	000000	Compensation of Employees						472,893
Program	91006	Social Services Delivery						472,893
Sub-Program	91006002	SP2.2 Public Health Services and Management						472,893
Operation	000000			0.0	0.0	0.0	472,893	
Wages and salaries [GFS]							472,893	
	2111001	Established Post						472,893

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			214,944
Function Code	70740	Public health services				
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						163,944
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				163,944
Program	91006	Social Services Delivery				163,944
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				163,944
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210801 Local Consultants Fees (Companies)						30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	103,944
Use of goods and services						103,944
2210120 Purchase of Petty Tools/Implements						40,000
2210409 Rental of Plant and Equipment						23,500
2210616 Maintenance of Public Sanitary Facilities						30,000
2210711 Public Education and Sensitization						10,444
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210409 Rental of Plant and Equipment						20,000
2210610 Maintenance of Drains						5,000
2210711 Public Education and Sensitization						5,000
Other expense						16,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				16,000
Program	91006	Social Services Delivery				16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				16,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
2821010 Contributions						16,000
Non Financial Assets						35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						35,000
3111206 Slaughter House						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			649,622
Function Code	70740	Public health services				
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						361,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				361,200
Program	91006	Social Services Delivery				361,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				361,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	331,200
Use of goods and services						331,200
2210302 Contract Cleaning Service Charges						331,200
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210409 Rental of Plant and Equipment						10,000
2210616 Maintenance of Public Sanitary Facilities						20,000
Other expense						20,000
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	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						268,422
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				268,422
Program	91006	Social Services Delivery				268,422
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				268,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	268,422
Fixed assets						268,422
3111353 WIP - Toilets						233,422
3112211 Office Equipment						35,000
Total Cost Centre						1,337,459

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			591,908
Function Code	70421	Agriculture cs				
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]						579,908
Objective	000000	Compensation of Employees				579,908
Program	91008	Economic Development				579,908
Sub-Program	91008002	SP4.2 Agricultural Services and Management				579,908
Operation	000000		0.0	0.0	0.0	579,908
Wages and salaries [GFS]						579,908
2111001 Established Post						579,908
Use of goods and services						12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 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	3,000
Use of goods and services						3,000
2210201 Electricity charges						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	28,791	
Function Code	70421	Agriculture cs						
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services						28,791		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					28,791	
Program	91008	Economic Development					28,791	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					28,791	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	16,791
Use of goods and services						16,791		
2210709 Seminars/Conferences/Workshops - Domestic						16,791		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
2210502 Maintenance and Repairs - Official Vehicles						5,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	6,000
Use of goods and services						6,000		
2210511 Local travel cost						6,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
2210511 Local travel cost						1,000		

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>	79,900
Function Code	70421	Agriculture cs						
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							61,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						61,000
Program	91008	Economic Development						61,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						61,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210511 Local travel cost							11,000	
Non Financial Assets							18,900	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						18,900
Program	91008	Economic Development						18,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management						18,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,900
Fixed assets							18,900	
3112211 Office Equipment							18,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	118,198	
Function Code	70421	Agriculture cs						
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							118,198	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,198	
Program	91008	Economic Development					118,198	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,198	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	27,100
Use of goods and services							27,100	
2210709 Seminars/Conferences/Workshops - Domestic							27,100	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,098
Use of goods and services							10,098	
2210502 Maintenance and Repairs - Official Vehicles							10,098	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	76,800
Use of goods and services							76,800	
2210511 Local travel cost							76,800	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	4,200
Use of goods and services							4,200	
2210511 Local travel cost							4,200	
Total Cost Centre							818,797	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		157,165		
Organisation	2040701001	Awutu Senya District - Awutu Beraku_Physical Planning_Office of Departmental Head_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]				147,165		
Objective	000000	Compensation of Employees		147,165		
Program	91007	Infrastructure Delivery and Management		147,165		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		147,165		
Operation	000000	0.0	0.0	0.0	147,165	
Wages and salaries [GFS]				147,165		
2111001 Established Post				147,165		
Use of goods and services				10,000		
Objective	280101	Develop efficient land administration and management system		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services				7,000		
2210709 Seminars/Conferences/Workshops - Domestic				7,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210511 Local travel cost				3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				64,780
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							31,520
Objective	280101	Develop efficient land administration and management system					31,520
Program	91007	Infrastructure Delivery and Management					31,520
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					31,520
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		11,520
Use of goods and services							11,520
2210709 Seminars/Conferences/Workshops - Domestic							11,520
Other expense							33,260
Objective	280101	Develop efficient land administration and management system					33,260
Program	91007	Infrastructure Delivery and Management					33,260
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,260
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		13,260
Miscellaneous other expense							13,260
2821018 Civic Numbering/Street Naming							13,260

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>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2040701001	Awutu Senya District - Awutu Beraku_Physical Planning_Office of Departmental Head_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Other expense						50,000
Objective	280101	Develop efficient land administration and management system				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						271,945

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	584,702
Function Code	70620	Community Development					
Organisation	2040801001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							584,702
Objective	000000	Compensation of Employees					584,702
Program	91006	Social Services Delivery					584,702
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					584,702
Operation	000000		0.0	0.0	0.0		584,702
Wages and salaries [GFS]							584,702
	2111001	Established Post					584,702
Total Cost Centre							584,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,000
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500
Use of goods and services						500
2210511 Local travel cost						500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						500
2210711 Public Education and Sensitization						2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,396
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						14,396
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,396
Program	91006	Social Services Delivery				14,396
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,396
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,196
Use of goods and services						10,196
2210709 Seminars/Conferences/Workshops - Domestic						10,196
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210511 Local travel cost						1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			111,461
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						8,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				8,500
Program	91006	Social Services Delivery				8,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	500
Use of goods and services						500
2210511 Local travel cost						500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Other expense						40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Non Financial Assets						62,961
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				62,961
Program	91006	Social Services Delivery				62,961
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				62,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	62,961
Fixed assets						62,961
3112205 Other Capital Expenditure						62,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	17,500
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							10,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,500
Program	91006	Social Services Delivery					10,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,500
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	10,500
Use of goods and services							10,500
2210709 Seminars/Conferences/Workshops - Domestic							8,100
2210711 Public Education and Sensitization							2,400
Non Financial Assets							7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,000
Fixed assets							7,000
3112208 Computers and Accessories							7,000
Total Cost Centre							148,356

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2040803001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Community Development_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							5,000
Objective	480101	Improve participation of civil society in national development					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910603	910603 - Community mobilization	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	12200		<i>Total By Fund Source</i>				14,396
Function Code	70620	Community Development					
Organisation	2040803001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Community Development_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							14,396
Objective	480101	Improve participation of civil society in national development					14,396
Program	91006	Social Services Delivery					14,396
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,396
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		14,396
Use of goods and services							14,396
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							9,396
<i>Total Cost Centre</i>							19,396

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,593
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							21,593
Objective	360101	Combat deforestation, desertification and soil erosion					21,593
Program	91009	Environmental and Sanitation Management					21,593
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					21,593
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		21,593
Use of goods and services							21,593
2210511 Local travel cost							21,593
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							30,000
Objective	360101	Combat deforestation, desertification and soil erosion					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Total Cost Centre							51,593

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	343,054
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku Works Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							331,054
Objective	000000	Compensation of Employees					331,054
Program	91007	Infrastructure Delivery and Management					331,054
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					331,054
Operation	000000		0.0	0.0	0.0	331,054	
Wages and salaries [GFS]							331,054
2111001 Established Post							331,054
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,989
Function Code	70610	Housing development				
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						35,989
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				35,989
Program	91007	Infrastructure Delivery and Management				35,989
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				35,989
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	22,089
Use of goods and services						22,089
2210709 Seminars/Conferences/Workshops - Domestic						22,089
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,900
Use of goods and services						13,900
2210505 Running Cost - Official Vehicles						13,900
Total Cost Centre						379,043

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			180,000
Function Code	70630	Water supply				
Organisation	2041003001	Awutu Senya District - Awutu Beraku_Works_Water_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						180,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				180,000
Program	91007	Infrastructure Delivery and Management				180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets						180,000
3113110 Water Systems						180,000
<i>Total Cost Centre</i>						180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							80,000
Objective	390202	11.2 Improve transport and road safety					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111308 Feeder Roads							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				225,135
Function Code	70451	Road transport					
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							225,135
Objective	390202	11.2 Improve transport and road safety					225,135
Program	91007	Infrastructure Delivery and Management					225,135
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					225,135
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		225,135
Fixed assets							225,135
3111311 Drainage							142,608
3111363 WIP-Drainage							82,527
Total Cost Centre							305,135

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041102001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Trade_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							15,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							1,800
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					1,800
Program	91008	Economic Development					1,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,800
Miscellaneous other expense							1,800
2821010 Contributions							1,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				637,519
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041102001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Trade_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							637,519
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					637,519
Program	91008	Economic Development					637,519
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					637,519
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		637,519
Fixed assets							637,519
3111304 Markets							402,519
3111354 WIP - Markets							235,000
Total Cost Centre							654,319

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,793
Function Code	70473	Tourism		
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	4,793	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			4,793	
Program	91008	Economic Development			4,793	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,793	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	4,793

Use of goods and services				4,793
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70473	Tourism		
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	5,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Total Cost Centre 9,793

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				21,593
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							20,093
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					20,093
Program	91009	Environmental and Sanitation Management					20,093
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,093
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							2,500
2210711 Public Education and Sensitization							2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,093
Use of goods and services							15,093
2210102 Office Facilities, Supplies and Accessories							2,593
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							2,500
Other expense							1,500
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					1,500
Program	91009	Environmental and Sanitation Management					1,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821010 Contributions							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							100,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112217 Housing Equipment							100,000
Total Cost Centre							121,593

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	106,502
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							100,502
Objective	000000	Compensation of Employees					100,502
Program	91001	Management and Administration					100,502
Sub-Program	91001005	SP1.5: Human Resource Management					100,502
Operation	000000		0.0	0.0	0.0	100,502	
Wages and salaries [GFS]							100,502
2111001 Established Post							100,502
Use of goods and services							4,800
Objective	640101	Improve human capital development and management					4,800
Program	91001	Management and Administration					4,800
Sub-Program	91001005	SP1.5: Human Resource Management					4,800
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	2,800
Use of goods and services							2,800
2210709 Seminars/Conferences/Workshops - Domestic							2,800
Other expense							1,200
Objective	640101	Improve human capital development and management					1,200
Program	91001	Management and Administration					1,200
Sub-Program	91001005	SP1.5: Human Resource Management					1,200
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	1,200
Miscellaneous other expense							1,200
2821010 Contributions							1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,593
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	18,593	
Objective	640101	Improve human capital development and management			18,593	
Program	91001	Management and Administration			18,593	
Sub-Program	91001005	SP1.5: Human Resource Management			18,593	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,800
Use of goods and services					3,800	
2210511 Local travel cost					3,800	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	14,793
Use of goods and services					14,793	
2210709 Seminars/Conferences/Workshops - Domestic					14,793	

				Other expense	3,000	
Objective	640101	Improve human capital development and management			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	3,000	
Objective	640101	Improve human capital development and management			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					54,459	
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							54,459	
Objective	640101	Improve human capital development and management					54,459	
Program	91001	Management and Administration					54,459	
Sub-Program	91001005	SP1.5: Human Resource Management					54,459	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,459
Use of goods and services							54,459	
2210801 Local Consultants Fees (Companies)							54,459	
Total Cost Centre							185,555	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				157,292
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							151,292
Objective	000000	Compensation of Employees					151,292
Program	91001	Management and Administration					151,292
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					151,292
Operation	000000		0.0	0.0	0.0	151,292	
Wages and salaries [GFS]							151,292
2111001 Established Post							151,292
Use of goods and services							6,000
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,593
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							21,593
Objective	410201	Improve decentralised planning					21,593
Program	91001	Management and Administration					21,593
Sub-Program	91001005	SP1.5: Human Resource Management					21,593
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	21,593	
Use of goods and services							21,593
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							11,593
Total Cost Centre							178,885
Total Vote							13,674,976

**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	
Awutu Senya District - Awutu Beraku	4,450,290	2,645,188	2,106,254	9,201,731	300,996	1,138,557	394,888	1,834,442	0	0	0	283,157	2,355,646	2,638,803	13,674,976
Management and Administration	2,334,568	1,832,075	410,808	4,577,452	300,996	677,900	0	978,896	0	0	0	154,459	0	154,459	5,710,807
SP1.1: General Administration	1,831,091	1,742,075	410,808	3,983,974	300,996	555,000	0	855,996	0	0	0	100,000	0	100,000	4,939,971
SP1.2: Finance and Revenue Mobilization	251,683	75,000	0	326,683	0	79,714	0	79,714	0	0	0	0	0	0	406,397
SP1.3: Planning, Budgeting, Coordination and Statistics	151,292	2,000	0	153,292	0	0	0	0	0	0	0	0	0	0	153,292
SP1.5: Human Resource Management	100,502	13,000	0	113,502	0	43,187	0	43,187	0	0	0	54,459	0	54,459	211,148
Social Services Delivery	1,057,595	633,113	1,496,545	3,187,253	0	266,317	214,888	481,206	0	0	0	10,500	1,492,991	1,503,491	5,171,950
SP2.1 Education, youth & Sports Services	0	135,609	622,424	758,033	0	28,791	0	28,791	0	0	0	0	1,023,095	1,023,095	1,809,919
SP2.2 Public Health Services and Management	472,893	57,804	542,738	1,073,435	0	28,791	179,888	208,679	0	0	0	0	462,896	462,896	1,745,011
SP2.3 Social Welfare and Community Development	584,702	58,500	62,961	706,163	0	28,791	0	28,791	0	0	0	10,500	7,000	17,500	752,454
SP2.5 Environmental Health and Sanitation Services	0	381,200	268,422	649,622	0	179,944	35,000	214,944	0	0	0	0	0	0	864,566
Infrastructure Delivery and Management	478,219	72,000	80,000	630,219	0	100,769	180,000	280,769	0	0	0	0	225,135	225,135	1,136,123
SP3.1 Physical and Spatial Planning Development	147,165	60,000	0	207,165	0	64,780	0	64,780	0	0	0	0	0	0	271,945
SP3.2 Public Works, Rural Housing and Water Management	331,054	12,000	80,000	423,054	0	35,989	180,000	215,989	0	0	0	0	225,135	225,135	864,178
Economic Development	579,908	78,000	18,900	676,808	0	50,384	0	50,384	0	0	0	118,198	637,519	755,717	1,482,909
SP4.1 Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	21,593	0	21,593	0	0	0	0	637,519	637,519	664,113
SP4.2 Agricultural Services and Management	579,908	73,000	18,900	671,808	0	28,791	0	28,791	0	0	0	118,198	0	118,198	818,797
Environmental and Sanitation Management	0	30,000	100,000	130,000	0	43,187	0	43,187	0	0	0	0	0	0	173,187
SP5.1 Disaster Prevention and Management	0	0	100,000	100,000	0	21,593	0	21,593	0	0	0	0	0	0	121,593
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	21,593	0	21,593	0	0	0	0	0	0	51,593

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Awutu Senya District - Awutu Beraku	5,807,393	5,807,393	5,865,467
1_No Poverty	148,356	148,356	149,840
11_Sustainable Cities and Communities	305,135	305,135	308,187
13_Climate Action	121,593	121,593	122,809
17_Partnerships for the Goals	154,714	154,714	156,261
2_Zero Hunger	238,889	238,889	241,278
3_Good Health and Well-Being	1,272,118	1,272,118	1,284,839
4_ Quality Education	2,464,238	2,464,238	2,488,881
6_Clean Water and Sanitation	1,044,566	1,044,566	1,055,012
8_ Decent Work and Economic Growth	9,793	9,793	9,891
9_Industry, Innovation, and Infrastructure	47,989	47,989	48,469
Grand Total	0	0	0
	5,807,393	5,807,393	5,865,467

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	8,923,690	8,923,690	9,012,927
9101 - Generic Operations	0	0	0	6,694,812	6,694,812	6,761,760
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	806,053	806,053	814,113
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	446,022	446,022	450,482
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	117,500	117,500	118,675
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910109 - Supervision and coordination	0	0	0	3,500	3,500	3,535
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	58,093	58,093	58,674
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	151,758	151,758	153,275
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,856,788	4,856,788	4,905,356
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	165,098	165,098	166,749
9102 - TRADE AND INDUSTRY	0	0	0	26,593	26,593	26,859
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	16,800	16,800	16,968
910203 - Development and promotion of Tourism potentials	0	0	0	9,793	9,793	9,891
9103 - AGRICULTURE	0	0	0	99,000	99,000	99,990
910301 - Extension Services	0	0	0	76,800	76,800	77,568
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,200	10,200	10,302
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	12,000	12,000	12,120
9104 - EDUCATION	0	0	0	138,109	138,109	139,490
910401 - School Feeding operations	0	0	0	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	0	0	0	9,609	9,609	9,705
910403 - Development of youth, sports and culture	0	0	0	1,000	1,000	1,010
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,500	125,500	126,755
9105 - HEALTH	0	0	0	67,804	67,804	68,482
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,804	42,804	43,232
910503 - Public Health services	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	80,096	80,096	80,896

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>
910601 - Social intervention programmes	0	0	0	44,500	44,500	44,945
910603 - Community mobilization	0	0	0	19,396	19,396	19,589
910604 - Child right promotion and protection	0	0	0	14,700	14,700	14,847
910605 - Combating domestic violence and human trafficking	0	0	0	1,500	1,500	1,515
9107 - DISASTER PREVENTION	0	0	0	15,093	15,093	15,244
910701 - Disaster management	0	0	0	15,093	15,093	15,244
9108 - CENTRAL ADMINISTRATION	0	0	0	865,000	865,000	873,650
910801 - Procurement management	0	0	0	40,000	40,000	40,400
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910804 - Legislative enactment and oversight	0	0	0	105,000	105,000	106,050
910805 - Administrative and technical meetings	0	0	0	240,000	240,000	242,400
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	75,000	75,000	75,750
910809 - Citizen participation in local governance	0	0	0	230,000	230,000	232,300
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450
9109 - WASTE MANAGEMENT	0	0	0	561,144	561,144	566,756
910901 - Environmental sanitation Management	0	0	0	361,200	361,200	364,812
910902 - Solid waste management	0	0	0	169,944	169,944	171,644
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	97,780	97,780	98,758
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	14,520	14,520	14,665
911003 - Street Naming and Property Addressing System	0	0	0	33,260	33,260	33,593
9111 - WORKS	0	0	0	17,900	17,900	18,079
911101 - Supervision and regulation of infrastructure development	0	0	0	17,900	17,900	18,079
9113 - FINANCE	0	0	0	154,714	154,714	156,261
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	48,725	48,725	49,212

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>
911303 - Revenue collection and management	0	0	0	75,989	75,989	76,749
9116 - Revenue Projection	0	0	0	0	0	0
911660 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	25,593	25,593	25,849
911702 - Coordination and Harmonization of data	0	0	0	25,593	25,593	25,849
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,052	80,052	80,853
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	72,052	72,052	72,773
Grand Total	0	0	0	8,923,690	8,923,690	9,012,927

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	8,923,690	8,923,690	9,012,927
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	806,053	806,053	814,113
	3,000	3,000	3,030
	195,000	195,000	196,950
	508,053	508,053	513,133
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	446,022	446,022	450,482
	100,000	100,000	101,000
	9,000	9,000	9,090
	220,000	220,000	222,200
	217,022	217,022	219,192
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	117,500	117,500	118,675
	28,500	28,500	28,785
	89,000	89,000	89,890
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910109 - Supervision and cordination	3,500	3,500	3,535
	3,000	3,000	3,030
	500	500	505
910112 - GREEN ECONOMY ACTIVITIES	58,093	58,093	58,674
	28,093	28,093	28,374
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	151,758	151,758	153,275
	19,000	19,000	19,190
	101,658	101,658	102,674
	4,000	4,000	4,040
	27,100	27,100	27,371
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,856,788	4,856,788	4,905,356
	394,888	394,888	398,837
	2,106,254	2,106,254	2,127,316
	7,000	7,000	7,070
	2,348,646	2,348,646	2,372,132
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	165,098	165,098	166,749
	55,000	55,000	55,550
	100,000	100,000	101,000
	10,098	10,098	10,199

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	16,800	16,800	16,968
	16,800	16,800	16,968
910203 - Development and promotion of Tourism potentials	9,793	9,793	9,891
	4,793	4,793	4,841
	5,000	5,000	5,050
910301 - Extension Services	76,800	76,800	77,568
	76,800	76,800	77,568
910302 - Surveillance and Management of Diseases and Pests	10,200	10,200	10,302
	6,000	6,000	6,060
	4,200	4,200	4,242
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	12,000	12,000	12,120
	1,000	1,000	1,010
	11,000	11,000	11,110
910401 - School Feeding operations	2,000	2,000	2,020
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	9,609	9,609	9,705
	6,000	6,000	6,060
	3,609	3,609	3,645
910403 - Development of youth, sports and culture	1,000	1,000	1,010
	1,000	1,000	1,010
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	125,500	125,500	126,755
	2,500	2,500	2,525
	50,000	50,000	50,500
	73,000	73,000	73,730
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,804	42,804	43,232
	42,804	42,804	43,232
910503 - Public Health services	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910601 - Social intervention programmes	44,500	44,500	44,945
	500	500	505
	44,000	44,000	44,440
910603 - Community mobilization	19,396	19,396	19,589
	5,000	5,000	5,050
	14,396	14,396	14,539
910604 - Child right promotion and protection	14,700	14,700	14,847
	3,000	3,000	3,030
	1,200	1,200	1,212
	10,500	10,500	10,605

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	1,500	1,500	1,515
	1,500	1,500	1,515
910701 - Disaster management	15,093	15,093	15,244
	15,093	15,093	15,244
910801 - Procurement management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	105,000	105,000	106,050
	40,000	40,000	40,400
	65,000	65,000	65,650
910805 - Administrative and technical meetings	240,000	240,000	242,400
	110,000	110,000	111,100
	130,000	130,000	131,300
910806 - Security management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910807 - Support to traditional authorities	75,000	75,000	75,750
	20,000	20,000	20,200
	20,000	20,000	20,200
	35,000	35,000	35,350
910809 - Citizen participation in local governance	230,000	230,000	232,300
	30,000	30,000	30,300
	160,000	160,000	161,600
	40,000	40,000	40,400
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
910901 - Environmental sanitation Management	361,200	361,200	364,812
	30,000	30,000	30,300
	331,200	331,200	334,512
910902 - Solid waste management	169,944	169,944	171,644
	119,944	119,944	121,144
	50,000	50,000	50,500
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911001 - Land acquisition and registration				50,000	50,000	50,500
				20,000	20,000	20,200
				30,000	30,000	30,300
911002 - Land use and Spatial planning				14,520	14,520	14,665
				3,000	3,000	3,030
				11,520	11,520	11,635
911003 - Street Naming and Property Addressing System				33,260	33,260	33,593
				13,260	13,260	13,393
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				17,900	17,900	18,079
				4,000	4,000	4,040
				13,900	13,900	14,039
911301 - Treasury and accounting activities				30,000	30,000	30,300
				25,000	25,000	25,250
				5,000	5,000	5,050
911302 - Internal audit operations				48,725	48,725	49,212
				23,725	23,725	23,962
				25,000	25,000	25,250
911303 - Revenue collection and management				75,989	75,989	76,749
				30,989	30,989	31,299
				45,000	45,000	45,450
911660 - Revenue Collection				0	0	0
				0	0	0
911702 - Coordination and Harmonization of data				25,593	25,593	25,849
				4,000	4,000	4,040
				21,593	21,593	21,809
911802 - Performance Management				8,000	8,000	8,080
				1,200	1,200	1,212
				6,800	6,800	6,868
911803 - Staff Training and skills development				72,052	72,052	72,773
				2,800	2,800	2,828
				14,793	14,793	14,941
				54,459	54,459	55,004
Grand Total	0	0	0	8,923,690	8,923,690	9,012,927

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Awutu Senya District - Awutu Beraku	8,923,690	8,923,690	9,012,927
70111 Exec. & leg. Organs (cs)	2,807,883	2,807,883	2,835,962
	555,000	555,000	560,550
	400,000	400,000	404,000
	1,752,883	1,752,883	1,770,412
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	267,359	267,359	270,033
	12,000	12,000	12,120
	122,900	122,900	124,129
	78,000	78,000	78,780
	54,459	54,459	55,004
70133 Overall planning & statistical services (CS)	124,780	124,780	126,028
	10,000	10,000	10,100
	64,780	64,780	65,428
	50,000	50,000	50,500
70360 Public order and safety n.e.c	121,593	121,593	122,809
	21,593	21,593	21,809
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	654,319	654,319	660,863
	16,800	16,800	16,968
	637,519	637,519	643,895
70421 Agriculture cs	238,889	238,889	241,278
	12,000	12,000	12,120
	28,791	28,791	29,079
	79,900	79,900	80,699
	118,198	118,198	119,380
70451 Road transport	305,135	305,135	308,187
	80,000	80,000	80,800
	225,135	225,135	227,387
70473 Tourism	9,793	9,793	9,891
	4,793	4,793	4,841
	5,000	5,000	5,050
70560 Environmental protection n.e.c	51,593	51,593	52,109
	21,593	21,593	21,809
	30,000	30,000	30,300
70610 Housing development	47,989	47,989	48,469
	12,000	12,000	12,120
	35,989	35,989	36,349

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	19,396	19,396	19,589
	5,000	5,000	5,050
	14,396	14,396	14,539
70630 Water supply	180,000	180,000	181,800
	180,000	180,000	181,800
70721 General Medical services (IS)	1,272,118	1,272,118	1,284,839
	208,679	208,679	210,766
	600,542	600,542	606,548
	462,896	462,896	467,525
70740 Public health services	864,566	864,566	873,212
	214,944	214,944	217,094
	649,622	649,622	656,118
70980 Education n.e.c	1,809,919	1,809,919	1,828,018
	28,791	28,791	29,079
	50,000	50,000	50,500
	708,033	708,033	715,113
	1,023,095	1,023,095	1,033,326
71040 Family and children	148,356	148,356	149,840
	5,000	5,000	5,050
	14,396	14,396	14,539
	111,461	111,461	112,575
	17,500	17,500	17,675
Grand Total	0	0	0
	8,923,690	8,923,690	9,012,927

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>
Awutu Senya District - Awutu Beraku	8,923,690	8,923,690	9,012,927
70111 Exec. & leg. Organs (cs)	2,807,883	2,807,883	2,835,962
70112 Financial & fiscal affairs (CS)	267,359	267,359	270,033
70133 Overall planning & statistical services (CS)	124,780	124,780	126,028
70360 Public order and safety n.e.c	121,593	121,593	122,809
70411 General Commercial & economic affairs (CS)	654,319	654,319	660,863
70421 Agriculture cs	238,889	238,889	241,278
70451 Road transport	305,135	305,135	308,187
70473 Tourism	9,793	9,793	9,891
70560 Environmental protection n.e.c	51,593	51,593	52,109
70610 Housing development	47,989	47,989	48,469
70620 Community Development	19,396	19,396	19,589
70630 Water supply	180,000	180,000	181,800
70721 General Medical services (IS)	1,272,118	1,272,118	1,284,839
70740 Public health services	864,566	864,566	873,212
70980 Education n.e.c	1,809,919	1,809,919	1,828,018
71040 Family and children	148,356	148,356	149,840
<i>Grand Total</i>	0	0	0
	8,923,690	8,923,690	9,012,927

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ONGOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Awutu Senya District Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	0519403	Completion of CHPS Compound at Bonsueku	Mactal ma Company Ltd.	100	192,921.43	165,189.45	27,731.98	27,731.98	27,731.98	27,731.98	27,731.98
2	1618009	Const. of 3-Bedroom Residential Accommodation	E. K. Ayiah Company Ltd.	100	342321.61	325,085.73	17,235.88	17,235.88	17,235.88	17,235.88	17,235.88
	1318780 1318781	Construction of 1no. 32-seater w/c at Beraku, 12-seater w/c at Bonsueku and mini durbar ground at Bibianiha	Advance Progressive Company Ltd.	100	321,384.61	222,196.21	99,188.40	71,281.71	71,281.71	71,281.71	71,281.71
	0215125	Construction of 1 No. 4-Unit Classroom Block with Ancillary Facilities at Bawjiase	Marquis Company Ltd.	100	274,580.25	217,905.53	56,674.72	56,674.72	56,674.72	56,674.72	56,674.72

MMDA: Awutu Senya District Assembly											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	0520132	Const. of 1No. Semi-detached Nurses Quarters at Awutu Beraku	Jonakot Construction Ltd.	90	467,711.32	324,815.06	142,896.26	142,896.26	142,896.26	142,896.26	142,896.26

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

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Fencing of 3-Bedroom residential accommodation at Awutu Beraku		DACF	199,453.67	Full Feasibility Studies
	Renovation of 3-unit Classroom Block at Senya DA		DACF	59,312.40	Full Feasibility Studies
	Construction of 1no. 6-unit classroom block at Senya Zion A & B		DACF-RFG	158,094.90	Full Feasibility Studies
	Cladding of 1no. 3-unit Classroom Block at Opembo Anglican School		DACF	250,000.00	Full Feasibility Studies
	Construction of Fence Wall at Salvation Army School at Senya Beraku		DACF	256,437.00	Full Feasibility Studies
	Construction of 1no. 2-unit K.G Block at Yamua Nkwanta School		DACF-RFG	540,000.00	Full Feasibility Studies
	Construction of NHIS office accommodation at Awutu Beraku Phase II (2022 IGF capex)		IGF	179,888.38	Full Feasibility Studies
	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)		DACF-RFG	320,000.00	Full Feasibility Studies
	Construction of 1no. CHPS with ancillary facilities at Mayenda		DACF	480,000.00	Full Feasibility Studies
	Part Completion of Senya Market, repair work on structure, 3no. Sheds, 2no lockable stores and 1 urban council office (take over from CEDECOM)	Repair work on structure, 3no. Sheds, 2no lockable stores and 1 urban council office	DACF-RFG	402,519.37	Full Feasibility Studies
	Construction of 5no. Market Sheds at Bentum		DACF-RFG	235,000.00	Full Feasibility Studies