



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SENE WEST DISTRICT ASSEMBLY



RESOLUTION BY THE GENERAL ASSEMBLY

Pursuant to Sections 122-123 of the Local Governance Act, (Act 936, 2016) the Composite Budget for the 2023-2026 Fiscal year was Prepared and Presented to the General Assembly, on 24th October, 2023 at the District Assembly Hall, Kwame Danso, Bono East Region. After Thorough Discussions, the Assembly by a Resolution Unanimously Approved the Budget as Working Document for the 2024 Financial year.

The total Budget for the 2024 Fiscal Year is **Twelve Million, One Hundred and Sixty-Five Thousand, Two Hundred and Sixty-Three Ghana Cedis Seventy (GH¢ 12,165,263.00)** broken Down as

Compensation of Employees	Goods and Services	Capital Investment
GH¢ 4,895,263.00	GH¢ 3,315,000.00	GH¢ 3,955,000.00

Total Budget GH¢ 12,165,263.00

HON. ADU THOMPON
PRESIDING MEMBER

BRIAMAH SAKURU
DISTRICT CO-ORD. DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of the district is about sixty-nine thousand, eight hundred and thirty-six (69,836) with growth rate of about 2.7%. Female population constitute about 49.2% while the male population forms about 50.8% of the total population respectively. The total dependency ratio of the district is about 91.4. The district has a high illiteracy rate of about 49.3%. Thus, the literacy rate is about 50.7%. People with basic education qualification constitute about 38% whilst people with tertiary education form only 0.2%.

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

Vision

To become a well-resourced local government authority to improve the quality of life of its people through good governance and development in a favorable environment.

Mission

The Sene West District Assembly aims to become a well-resourced local government authority, improving living standards and quality of life for its people through good governance and overall district development.

Goals

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

Core Functions

- The district assembly exercises political and administrative authority in the district, it provide guidance, and direction to, and supervise the other administrative authorities in the district.

- The district assembly performs deliberative, legislative and executive functions.
- The district assembly is responsible for the overall development of the district.
- The district assembly is responsible for the preparation and submission of development plans and budget through the regional co-ordinating council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- The district assembly shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- The district assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district;
- The assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- The assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

The District is an agrarian district with about 70% of its active labour force employed in the agricultural sector. The are largely employed in crop farming, animal rearing and fishing. The district economy across different sectors is discussed below.

- **Agriculture**

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

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

- **Road Network**

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

- **Energy**

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

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

- **Health**

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

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

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

- **Education**

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

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

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

- **Market Centres**

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

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

- **Water and Sanitation**

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

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

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

- **Tourism**

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

Key Issues/Challenges

- Poor sanitation and waste disposal
- Inadequate access to electricity
- Poor and inadequate health infrastructure
- Poor and inadequate educational infrastructure
- Inadequate employable skills
- Inadequate access to portable water
- Insecurity because of armed robbery (high cost of security mgt.)

Key Achievements in 2022

- ❖ Five Hundred (500) Dual Desk to Basic Schools in the District supplied.
- ❖ 2 No. 3 Unit Classroom Blocks Constructed at Bantama Model Girls School
- ❖ 3 No. 20 Unit Market Sheds Constructed at Kyeame Krom Market
- ❖ Sixteen (16) SMEs Trained in Financial Literacy and Packaging



500 Dual Desk Supplied to Schools



Kyeame Krom Market



Bantama Model Girls School



SMEs at a Training Programme

Revenue and Expenditure Performance

The Assembly is implementing a number of projects and programmes funded by central government, donor partners and from its internally generated sources.

The financial situation of the Assembly is not very good since the Assembly has a very weak IGF base coupled with difficulties in collection.

The revenue and expenditure outturn of the Assembly is presented below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	10,000.00		20,000.00	5,600.00	20,000	0.00	-
Cattle Rates	5,500.00		8,000.00	4,246.00	15,000	0.00	-
Fees	220,000.00	188,235.59	217,000.00	291,532.00	230,000	135,998.15	59.13
Fines	2,000.00	6,160.00	2,000.00	720.00	2,000	0.00	-
Licences	82,500.00	90,136.16	128,000.00	62,655.47	131,000	122,033	93.15
Land	100,000.00	91,189.83	70,000.00	80,500.00	55,000	107,600	195.64
Rent	30,000.00	16,257.00	35,000.00	17,462.00	27,000	29,966	110.99
Investment							
Total	450,000.00	391,978.58	500,000.00	520,279.47	500,000	395,597.15	79.12

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	450,000.00	391,978.58	500,000.00	520,279.47	500,000.00	474,197.15	94.84
Compensation Transfer	2,946,763.63	3,073,988.04	2,674,361.19	3,669,261.55	3,326,924.06	3,948,801.53	118.69
Goods and Services Transfer	79,810.00	56,128.74	153,906.00	26,729.45	56,000.00	21,776.25	38.89
Assets Transfer	-		25,180.00	-	-	-	-
DACF	5,318,385.27	1,079,909.31	4,994,246.32	2,163,263.62	3,952,668.05	878,469.35	22.22
DACF-RFG	1,821,859.00	1,455,192.00	1,425,859.00	1,154,505.55	1,165,859.00	-	-
CIDA/MAG	138,974.00	93,438.78	93,348.00	87,241.68	59,098.63	59,098.63	100.00
UNICEF			15,000.00	7,500.00	15,000.00	7,500.00	50.00
GPSNP					100,000.00	50,000.00	50.00
Total	10,755,791.90	6,150,635.45	9,881,900.51	7,628,781.32	9,175,549.74	5,439,842.91	59.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf (as at Aug, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual at Aug, 2023	
Compensation	50,000.00	7,130.00	55,000.00	9,463.56	55,000.00	10,036.60	

							118.69
Goods and Service	300,000.00	326,480.18	342,480.00	512,020.86	325,000.00	314,213.61	52.04
Assets	100,000.00	59,190.45	102,520.00	20,464.23	120,000.00	157,772.20	-
Total	450,000.00	392,800.63	500,000.00	541,948.65	500,000.00	482,022.41	117.59

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

- ❖ 16.6 Develop Effective, Accountable & Transparent Institutions at all Levels
- ❖ 16.7 Ensure Responsive, Inclusive & Representative Decision Making at All Levels
- ❖ 4.1 Ensure free, equitable and quality education for all by 2030
- ❖ Build capacity for sports and recreational development.
- ❖ 3.8 Achieve universal health coverage, inclusive. financial risk protection, access to quality health-care service.
- ❖ 3.3 End AIDS, malaria, NTD epidemic & combat Hep, water-borne & common disease
- ❖ 1.3 Implement appropriate Social Protection Systems. & measures
- ❖ 6.2 Sanitation for all and no open defecation by 2030
- ❖ 6.1: Achieve universal and equitable access to water
- ❖ 9.1 Development of Quality, Sustainable & Resilient Infrastructure to Support Economic Development & Human Well-being
- ❖ 11.3: Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- ❖ 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- ❖ 2.3 Double the agriculture productivity & incomes of small-scale food producers for value addition
- ❖ 8.3 Promote development-oriented policies that support productive activities.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Effective Administration	No. of Management Meetings Held	4	3	4	2	4	4	4	4	4	4
Effective Co-ordination and Planning Improved	No. of Budget Committee Meetings Held	4	3	4	2	4	4	4	4	4	4

Improved Fiscal Resource mobilisation	%IGF performance	100 %	96%	100 %	100.05 %	100 %	100%	100 %	100 %	100 %	100 %
Improved fiscal resource expenditure management	% expenditure performance	100 %	74%	100 %	61 %	100 %	100%	100 %	100 %	100 %	100 %
Improved Effective Administration	No. of Management Meetings Held	4	3	4	2	4	4	4	4	4	4
Effective Co-ordination and Planning Improved	No. of Budget Committee Meetings Held	4	3	4	2	4	4	4	4	4	4
Livelihood of the vulnerable improved	Number of poor vulnerable person supported	100	98	150	0	150	150	150	150	150	150
Capacity of Staff Built	Number of staff trained	320	201	150	0	50	50	50	50	50	50
Improved sanitation management in the District	Number dust bins distributed	300	240	310	250	300	300	300	300	300	300
Improved disaster prevention and management	Number of disaster campaigns held.	5	6	5	2	4	4	4	4	4	4
Livelihood of the vulnerable improved	Number of poor vulnerable person supported	100	98	150	0	150	150	150	150	150	150
Capacity of Staff Built	Number of staff trained	320	201	150	0	50	50	50	50	50	50
Improved sanitation management	Number dust bins distributed	300	240	310	250	300	300	300	300	300	300

nt in the District											
Improved disaster prevention and management	Number of disaster campaigns held.	5	6	5	2	4	4	4	4	4	4
Livelihood of the vulnerable improved	Number of poor vulnerable person supported	100	98	150	0	150	150	150	150	150	150
Capacity of Staff Built	Number of staff trained	320	201	150	0	50	50	50	50	50	50

Revenue Mobilization Strategies

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

Introduction

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

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

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

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

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

To mitigate the gap in revenue mobilisation and collection, there is the need to roll out comprehensive and complementary strategies that will strengthen capacity of the

Assembly to improve the revenue base and performance, reduce the reliance on central government transfers which are currently dwindling and erratic in disbursement.

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

Objectives.

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

Expectations.

To stimulate positive responses to influence and increase local revenue mobilisation and collection to meet the demand for service delivery that are not adequately covered by central government transfers as well as create the needed awareness for prompt and voluntary payment of levies.

Sources of Revenue in the District.

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

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

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

The table below represents the performance trend since 2021.

IGF Trend Performance

S/ N	Revenue Item	Baseline				Previous Year (s)				Budget Year				Medium Term Targets		
		Proj 2021	Actual 2021	Total Rev. 2021	2021 % Gro wth	Proj. 2022	Actual 2022	Total Rev. 2022	2021 % Gro wth	Proj. 2023	Actual 2023	Total Rev. 2023	2022 % Gro wth as at Aug ust	2024	2025	2026
1	Property Rate	10,000. 00			-	20,000. 00	5,600.0 0	5,600.0 0	100	20,000. 00	-	-	0	20,000. 00	22,000. 00	24,200. 00
2	Cattle Rate	5,500.0 0			-	8,000.0 0	4,246.0 0	4,246.0 0	100	15,000. 00	-	-	0	15,000. 00	16,500. 00	18,150. 00
3	Fees	220,00 0.00	188,23 5.59	188,23 5.59	85.5 6	217,00 0.00	291,53 2.00	291,53 2.00		230,00 0.00	135,99 8.15	135,99 8.15		325,00 0.00	357,50 0.00	393,25 0.00
4	Fines	2,000.0 0	6,160.0 0	6,160.0 0	308. 00	2,000.0 0	720.00	720.00		2,000.0 0	-	-		2,000.0 0	2,200.0 0	2,420.0 0
5	Licenses	82,500. 00	90,136. 16	90,136. 16	109. 26	128,00 0.00	62,655. 47	62,655. 47		131,00 0.00	122,03 3.00	122,03 3.00		183,00 0.00	201,30 0.00	221,43 0.00

Land	100,000.00	91,189.83	91,189.83	91.19	70,000.00	80,500.00	80,500.00		55,000.00	107,600.00	107,600.00		60,000.00	66,000.00	72,600.00
Rent	30,000.00	16,257.00	16,257.00	54.19	35,000.00	17,462.00	17,462.00		27,000.00	29,966.00	29,966.00		25,000.00	27,500.00	30,250.00
Sub-Total	450,000.00	391,978.58	391,978.58	87.11	480,000.00	462,715.47	462,715.47		480,000.00	395,597.15	630,000.00		693,000.00	762,300.00	838,530.00

Strength for Revenue Mobilisation

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

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

Weakness in Revenue Mobilisation.

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

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

Opportunities

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

Threats

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

Strategies to Improved IGF

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

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies at Sene FM and Information centers.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments to be deployed in 2023.
- Service delivery should be clearly linked to the revenue sources required to finance them.
- Set aside funds to support community mobilisation and initiatives.
- Broaden the revenue base while ensuring the existing payers pay on time.
- Help establish credible database on economic activities.
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazetting of Byelaws and Fee Fixing Resolution for 2023.
- Incentives to Improve Revenue Collection. Award best revenue collector in each area council.
- Provide adequate logistics and incentives for revenue collectors.

- Sensitization campaigns to update the citizenry of their civic responsibilities.
- Community/Ratepayer stakeholder consultation prior to fixing of fee; and
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislation.

REVENUE GENERATION STRATEGIC PLAN 2024

Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q 1	Q 2	Q 3	Q 4			
Property Rate	Increase Revenue on Property Rate by 20% by End of 2024	1. Property Addressing/Digitalization	Improvement in property rate collection	1. Data of all properties in Wiase, Kwame Danso, Bantama, Lemu and Kyeame krom	X	X	X	X	DCE, DCD, DBA, REV, HEAD etc.	50,000.00	DACF/ IGF
				2. Use of radio and information van to carry out education of rate payers	X	X	X	X		5,000.00	IGF
		3. Update revenue data base	3. Deploy a computerised billing system	X	X	X	X	10,000.00		DACF/ IGF	
		4. Regular monitoring and supervision of revenue collectors	3. Deploy revenue task force to support Revenue collectors	X	X	X	X	2,000.00		IGF	
				4. Prosecution of defaulters	X	X	X	X		1,000.00	IGF

		5. Train revenue collectors		5. Refresher training on techniques of revenue mobilization and FFR		X					2,000.00	IGF
Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2024	1. Conduct Cattle Census	Improve in property rate collection	1. Set up revenue task force	X							
		2. Issue demand notice to all Cattle Owners		2. Demand notice	X							
		3. Regular monitoring of revenue collectors		3. Prosecute defaulters	X	X	X					
		4. Train revenue collectors		4. Train Revenue Collectors on New Fee Fixing Guid lines and FFR		X			10,000.00			
License/Permits	Increase Revenue on License/Permits by 20% by End of 2024	1. Register all businesses within the district	Improve in property rate collection	1. Issue certificate of registration	X	X	X					
		2. Sensitization and education of rate payers		2. Radio	X	X	X		5,000.00			
		3. Stop all unauthorised development		3. Issue notice of stop work on property	X	X	X					
		4. Establish a Revenue check point at Lalai		4. Operationalise Revenue Check Point		X						

		5. Register all temporal structures in the CBD		5. Internal Postings	X								
		6. Train revenue collectors		6. Train Revenue Collectors on New Fee Fixing Guid lines and FFR		X							
		1. Re-allocate all Market Stores and Stalls		1. Issue notice of re-allocation and request for applications	X								
		2. Sensitize occupants of all market stores		2. Radio and postage at the market	X								
		3. Reallocate to qualified applicants		3. Inspect receipts for 2019, 2020 and 2021	X						5,000.00		
Rent	Increase on Revenue Rent by 20% by End of 2024		Improve in property rate collection										

Stake Holders in the Implementation

Internal Stakeholders

- MMDCEs
- MMDCDs
- Finance and Administration Sub Committee
- Budget Committee
- Heads of Departments and Units
- Revenue Head
- Internal Auditor

External Stakeholders

- Traditional Authorities
- Religious Bodies
- Media
- Assembly Members
- Citizens

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of One hundred and sixty-five (165) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is one hundred and thirty-nine (139) with funding from Inter Governmental Transfer (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments,

Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by twenty-nine (29) officers comprising Accountants, Revenue Officers and Commission collectors with funding from Inter Governmental Transfer and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Planning, Budget Unit and Statistics Department. The main sub-program operations include;

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

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is Inter Governmental Transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include Inter Governmental Transfer and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from Inter Governmental Transfer (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from Inter-Governmental Transfer, Development Partner 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.

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Ten (10) officers with support and oversight responsibilities from the Atebubu Amantin Municipal Physical Planning Department. The programme is implemented with funding from Inter-Governmental Transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance Rehabilitation and Refurbishment.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub- Programme Description

Table 31: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Nine (9) officers with funding from the Inter-Governmental Transfer, Development Partner (CIDA) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8,000	10,500	50,000	70,000	100,000	100,000
	Number of farmers benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the Inter-Governmental Transfers and Assembly's support from the Internally Generated

Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved the end of December, 2023	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SENE WEST DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Chaboba	J.Y. Akandfour Ventures	55%	258,575.15	119,227.35	139,347.80	100,000.00	39,347.80		
		Construction of 1 no. 3-unit Classroom Block with Ancillary Facility at Lemu	Frankwaba Ent.	90%	264,630.08	177,900.12	86,729.96	50,000.00	36,729.96		
		Construction of CHPS Compound at Menkor	Shaz Ventures	Completed	221,892.83	153,033.61	68,859.22	50,000.00	18,859.22		
		Construction of 1 no. 3-unit Classroom Block with Ancillary	KKC Smartlife Ent.	45%	256,110.23	35,000.00	221,110.23	150,000.00	71,110.23		

		Facility at Lemu R/C JHS											
		Construction of 1 no. 6-unit Classroom Block at Kwame Danso Senior High Technical School	Ianave Construction Ent.	Completed	433,906.70	265,000.00	168,906.70	45,000.00	0	0	0		
		Construction of Dwan Traditional Council Office Complex at Kwame Danso	Frankwaba Ent.	70%	245,620.20	136,123.25	109,496.95	50,000.00	59,496.95				
		Construction of OPD at Sene District Hospital , Kwame Danso	Jika Investment Ltd	40%	348,650.68	125,000.00	223,650.68	150,000.00	73,650.68				

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

MMDA: SENE WEST DISTRICT ASSEMBLY

Funding Source: DDF/DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Drilling, construction and mechanization of 13no. boreholes (10 mechanized boreholes and 3 boreholes with hand pumps	IANAVE construction enterprise	45	406,850.00	119,613.10	287,236.90	200,000.00	87,236.90		
		Construction of 1 No.4 bedroom teachers bungalow	M/S Agbamui construction Ent.	50	188,949.00	26,925.23	162,023.77	150,000.00	12,023.77		
		Construction of 1No.3-unit classroom block with toilet, urinal, staff common room, office and library	M/S Shaz venture	40	280,095	113,454.45	166,640.55	120000	46,640.55		
		Construction of 3 No. market sheds	M/S Jessmen Venture	35	181,512.00	27,226.08	154,285.92	120,000.00	34,285.92		

	Construction of 1No.3-unit classroom block with office, store, library, staff common room, urinary and toilet facility at Bantama model girls' school	M/S Jessmen Venture	50	250,587.00	109,383.84	141,230.16	100,000.00	41,230.16		
	Construction of 1no. 3-unit dormitory block at KDSHTS	M/S Kangre Ent	15	522,682.50	78,402.38	444,280.12	250,000.00	194,280.12		
	Construction of health centre at Bantama	M/S Agbamui construction Ent.	40	524,815.90	188,933.72	335,882.18	250,000.00	85,882.18		

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)

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	4,895,263		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	10,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	90,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	35,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	360,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	84,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	160,000		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,165,263	77,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,984,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,058,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	520,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	15,000		
570102 6.1 Achieve univ. and equit access to water	0	315,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	82,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	250,000		
640101 Improve human capital development and management	0	66,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	95,000		
660201 Build capacity for sports and recreational development	0	53,000		
Grand Total ¢	12,165,263	12,165,263	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
298 02 00 001 31		12,165,263.00	0.00	0.00	0.00
Finance, ,					
Objective	410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0002 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		1,565,000.00	0.00	0.00	0.00
1311018	World Bank	50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
1311035	Govt. of Korea	1,500,000.00	0.00	0.00	0.00
From foreign governments(Current)		9,950,263.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,840,263.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,200,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	90,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,320,000.00	0.00	0.00	0.00
Output	0003 INTERNALLY GENERATED FUND	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		140,000.00	0.00	0.00	0.00
1412002	Concessions	20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services		508,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Business Centers	7,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078	Permit	15,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422120	Fish Farming	2,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	250,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423379	Photocopies	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423545	License Fee	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
Grand Total		12,165,263.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	12,165,263	12,214,216	12,286,916
Management and Administration	0	0	0	5,769,745	5,805,168	5,827,443
	0	0	0	3,499,245	3,534,118	3,534,238
	0	0	0	551,000	551,550	556,510
	0	0	0	450,000	450,000	454,500
	0	0	0	1,239,500	1,239,500	1,251,895
	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	4,580,262	4,586,284	4,626,064
	0	0	0	622,262	628,284	628,484
	0	0	0	75,000	75,000	75,750
	0	0	0	50,000	50,000	50,500
	0	0	0	1,008,000	1,008,000	1,018,080
	0	0	0	200,000	200,000	202,000
	0	0	0	1,500,000	1,500,000	1,515,000
	0	0	0	15,000	15,000	15,150
	0	0	0	1,110,000	1,110,000	1,121,100
Infrastructure Delivery and Management	0	0	0	1,060,307	1,064,965	1,070,910
	0	0	0	498,807	503,465	503,795
	0	0	0	9,000	9,000	9,090
	0	0	0	452,500	452,500	457,025
	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	739,949	742,799	747,349
	0	0	0	309,949	312,799	313,049
	0	0	0	15,000	15,000	15,150
	0	0	0	285,000	285,000	287,850
	0	0	0	50,000	50,000	50,500
	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	12,165,263	12,214,216	12,286,916

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	12,165,263	12,214,216	12,286,916
Management and Administration	0	0	0	5,769,745	5,805,168	5,827,443
SP1.1: General Administration	0	0	0	5,104,241	5,137,174	5,155,284
21 Compensation of employees [GFS]	0	0	0	3,293,241	3,326,174	3,326,174
211 Wages and salaries [GFS]	0	0	0	3,283,241	3,316,074	3,316,074
21110 Established Position	0	0	0	3,238,241	3,270,624	3,270,624
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,271,000	1,271,000	1,283,710
221 Use of goods and services	0	0	0	1,271,000	1,271,000	1,283,710
22101 Materials - Office Supplies	0	0	0	420,000	420,000	424,200
22102 Utilities	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	420,000	420,000	424,200
22106 Repairs - Maintenance	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	77,000	77,000	77,770
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	22,000	22,000	22,220
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	291,789	292,872	294,707
21 Compensation of employees [GFS]	0	0	0	108,289	109,372	109,372
211 Wages and salaries [GFS]	0	0	0	108,289	109,372	109,372
21110 Established Position	0	0	0	108,289	109,372	109,372
22 Use of goods and services	0	0	0	183,500	183,500	185,335
221 Use of goods and services	0	0	0	183,500	183,500	185,335
22101 Materials - Office Supplies	0	0	0	44,500	44,500	44,945
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22112 Emergency Services	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
SP1.5: Human Resource Management	0	0	0	206,714	208,122	208,782
21 Compensation of employees [GFS]	0	0	0	140,714	142,122	142,122
211 Wages and salaries [GFS]	0	0	0	140,714	142,122	142,122
21110 Established Position	0	0	0	140,714	142,122	142,122
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	4,580,262	4,586,284	4,626,064
SP2.1 Education, youth & Sports Services	0	0	0	3,111,000	3,111,000	3,142,110
22 Use of goods and services	0	0	0	341,000	341,000	344,410
221 Use of goods and services	0	0	0	341,000	341,000	344,410
22101 Materials - Office Supplies	0	0	0	96,000	96,000	96,960
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,760,000	2,760,000	2,787,600
311 Fixed assets	0	0	0	2,760,000	2,760,000	2,787,600
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	1,470,000	1,470,000	1,484,700
SP2.2 Public Health Services and Management	0	0	0	535,000	535,000	540,350
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31112 Nonresidential buildings	0	0	0	390,000	390,000	393,900
31113 Other structures	0	0	0	120,000	120,000	121,200
SP2.3 Social Welfare and Community Development	0	0	0	441,447	443,361	445,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	191,447	193,361	193,361
211 Wages and salaries [GFS]	0	0	0	191,447	193,361	193,361
21110 Established Position	0	0	0	191,447	193,361	193,361
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.5 Environmental Health and Sanitation Services	0	0	0	492,815	496,923	497,743
21 Compensation of employees [GFS]	0	0	0	410,815	414,923	414,923
211 Wages and salaries [GFS]	0	0	0	410,815	414,923	414,923
21110 Established Position	0	0	0	410,815	414,923	414,923
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,060,307	1,064,965	1,070,910
SP3.1 Physical and Spatial Planning Development	0	0	0	145,285	145,898	146,738
21 Compensation of employees [GFS]	0	0	0	61,285	61,898	61,898
211 Wages and salaries [GFS]	0	0	0	61,285	61,898	61,898
21110 Established Position	0	0	0	61,285	61,898	61,898
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	40,300	40,300	40,703
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,700	3,700	3,737
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	915,022	919,067	924,172
21 Compensation of employees [GFS]	0	0	0	404,522	408,567	408,567
211 Wages and salaries [GFS]	0	0	0	404,522	408,567	408,567
21110 Established Position	0	0	0	404,522	408,567	408,567

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	195,500	195,500	197,455
221 Use of goods and services	0	0	0	195,500	195,500	197,455
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	315,000	315,000	318,150
311 Fixed assets	0	0	0	315,000	315,000	318,150
31131 Infrastructure Assets	0	0	0	315,000	315,000	318,150
Economic Development	0	0	0	739,949	742,799	747,349
SP4.1 Trade, Tourism and Industrial Development	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	644,949	647,799	651,399
21 Compensation of employees [GFS]	0	0	0	284,949	287,799	287,799
211 Wages and salaries [GFS]	0	0	0	284,949	287,799	287,799
21110 Established Position	0	0	0	284,949	287,799	287,799
22 Use of goods and services	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	12,165,263	12,214,216	12,286,916

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Senne West - Kwame Danso	4,840,263	2,585,000	1,005,000	8,430,263	55,000	435,000	160,000	650,000	0	0	0	95,000	2,790,000	2,885,000	12,165,263
Management and Administration	3,487,245	1,521,500	180,000	5,188,745	55,000	386,000	110,000	551,000	0	0	0	30,000	0	30,000	5,769,745
Central Administration	3,238,241	1,445,000	180,000	4,863,241	55,000	339,000	110,000	504,000	0	0	0	0	0	0	5,367,241
Administration (Assembly Office)	3,238,241	1,445,000	180,000	4,863,241	55,000	339,000	110,000	504,000	0	0	0	0	0	0	5,367,241
Finance	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000
	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000
Human Resource	140,714	36,000	0	176,714	0	0	0	0	0	0	0	30,000	0	30,000	206,714
Human Resource	140,714	36,000	0	176,714	0	0	0	0	0	0	0	30,000	0	30,000	206,714
Human Resource	140,714	36,000	0	176,714	0	0	0	0	0	0	0	30,000	0	30,000	206,714
Statistics	108,289	10,500	0	118,789	0	0	0	0	0	0	0	0	0	0	118,789
Statistics	108,289	10,500	0	118,789	0	0	0	0	0	0	0	0	0	0	118,789
Statistics	108,289	10,500	0	118,789	0	0	0	0	0	0	0	0	0	0	118,789
Social Services Delivery	602,262	488,000	610,000	1,680,262	0	25,000	50,000	75,000	0	0	0	15,000	2,610,000	2,625,000	4,580,262
Education, Youth and Sports	0	341,000	350,000	691,000	0	10,000	0	10,000	0	0	0	0	2,410,000	2,410,000	3,111,000
Education	0	288,000	350,000	638,000	0	10,000	0	10,000	0	0	0	0	2,410,000	2,410,000	3,058,000
Sports	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
Health	410,815	97,000	260,000	767,815	0	10,000	50,000	60,000	0	0	0	0	200,000	200,000	1,027,815
Environmental Health Unit	410,815	77,000	0	487,815	0	5,000	0	5,000	0	0	0	0	0	0	492,815
Hospital services	0	20,000	260,000	280,000	0	5,000	50,000	55,000	0	0	0	0	200,000	200,000	535,000
Social Welfare & Community Development	191,447	30,000	0	221,447	0	5,000	0	5,000	0	0	0	15,000	0	15,000	441,447
Office of Departmental Head	191,447	0	0	191,447	0	0	0	0	0	0	0	0	0	0	191,447
Social Welfare	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	15,000	0	15,000	250,000
Infrastructure Delivery and Management	465,807	270,500	215,000	951,307	0	9,000	0	9,000	0	0	0	0	100,000	100,000	1,060,307
Physical Planning	61,285	80,000	0	141,285	0	4,000	0	4,000	0	0	0	0	0	0	145,285
Office of Departmental Head	61,285	0	0	61,285	0	0	0	0	0	0	0	0	0	0	61,285
Town and Country Planning	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	0	84,000
Works	404,522	190,500	215,000	810,022	0	5,000	0	5,000	0	0	0	0	100,000	100,000	915,022
Office of Departmental Head	404,522	0	0	404,522	0	0	0	0	0	0	0	0	0	0	404,522
Public Works	0	30,500	0	30,500	0	5,000	0	5,000	0	0	0	0	0	0	35,500

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Water	0	0	215,000	215,000	0	0	0	0	0	0	0	0	100,000	100,000	315,000
Feeder Roads	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Economic Development	284,949	310,000	0	594,949	0	15,000	0	15,000	0	0	0	50,000	80,000	130,000	739,949
Agriculture	284,949	300,000	0	584,949	0	10,000	0	10,000	0	0	0	50,000	0	50,000	644,949
	284,949	300,000	0	584,949	0	10,000	0	10,000	0	0	0	50,000	0	50,000	644,949
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	80,000	80,000	95,000
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	80,000	80,000	95,000
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,238,241	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1204001	Sene - Kwame Danso			
Compensation of employees [GFS]				3,238,241	
Objective	000000	Compensation of Employees		3,238,241	
Program	91001	Management and Administration		3,238,241	
Sub-Program	91001001	SP1.1: General Administration		3,238,241	
Operation	000000	0.0	0.0	0.0	3,238,241
Wages and salaries [GFS]				3,238,241	
2111001 Established Post				3,238,241	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					504,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1204001	Sene - Kwame Danso						

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

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

Use of goods and services								329,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,000	

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

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						314,000
Program	91001	Management and Administration						314,000
Sub-Program	91001001	SP1.1: General Administration						296,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000	

Use of goods and services							180,000
2210201	Electricity charges						10,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210406	Rental of Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210509	Other Travel and Transportation						25,000
2210510	Other Night allowances						25,000
2210708	Refreshments						15,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

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

Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					25,000		
		2210113	Feeding Cost			10,000		
		2210404	Hotel Accommodations			15,000		
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			10,000		
		2210906	Unit Committee/T. C. M. Allow			10,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	41,000
	Use of goods and services					41,000		
		2210502	Maintenance and Repairs - Official Vehicles			20,000		
		2210603	Repairs of Office Buildings			10,000		
		2210605	Maintenance of Machinery and Plant			11,000		
Operation	910806	910806 - Security management			1.0	1.0	1.0	15,000
	Use of goods and services					15,000		
		2210114	Rations			15,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						18,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	18,000
	Use of goods and services					18,000		
		2210709	Seminars/Conferences/Workshops - Domestic			18,000		
Other expense						10,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	10,000
	Miscellaneous other expense					10,000		
		2821009	Donations			5,000		
		2821010	Contributions			5,000		
Non Financial Assets						110,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					110,000	
Program	91001	Management and Administration					110,000	
Sub-Program	91001001	SP1.1: General Administration					110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	110,000
	Fixed assets					110,000		
		3111204	Office Buildings			80,000		
		3113211	Computer Software			30,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	300,000
Use of goods and services							300,000
2210108 Construction Material							170,000
2210116 Chemicals and Consumables							100,000
2210711 Public Education and Sensitization							30,000
Other expense							150,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000
2821009 Donations							100,000
2821019 Scholarship and Bursaries							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,175,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					

Use of goods and services							905,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001004	SP1.4: Legislative Oversight					75,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,000

Use of goods and services							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					830,000
Program	91001	Management and Administration					830,000
Sub-Program	91001001	SP1.1: General Administration					675,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300,000

Use of goods and services							300,000
2210201 Electricity charges							10,000
2210203 Telecommunications							15,000
2210406 Rental of Vehicles							10,000
2210408 Rental of Furniture and Fittings							5,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210509 Other Travel and Transportation							50,000
2210510 Other Night allowances							50,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		65,000

Use of goods and services							65,000
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		45,000

Use of goods and services							45,000
2210113 Feeding Cost							15,000
2210404 Hotel Accommodations							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000

Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210906 Unit Committee/T. C. M. Allow							15,000

Sene West - Kwame Danso

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		2210502 Maintenance and Repairs - Official Vehicles				70,000
		2210603 Repairs of Office Buildings				50,000
		2210604 Maintenance of Furniture and Fixtures				10,000
		2210623 Maintenance of Office Equipment				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210114 Rations				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				155,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2211201 Field Operations				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
		2210101 Printed Material and Stationery				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				20,000
Other expense						90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	90,000
		Miscellaneous other expense				90,000
		2821009 Donations				20,000
		2821010 Contributions				70,000
Non Financial Assets						180,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
		Fixed assets				180,000
		3111157 WIP-Palace				50,000
		3111205 School Buildings				90,000
		3112211 Office Equipment				40,000
Total Cost Centre						5,367,241

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				47,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							47,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					47,000
Program	91001	Management and Administration					47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					47,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							5,000
2210806 Local Consultants Commission (Individuals)							22,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							30,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210120 Purchase of Petty Tools/Implements							15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							77,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				5,000
	2210902	Official Celebrations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				638,000
Function Code	70980	Education n.e.c					
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_					
Location Code	1204001	Sene - Kwame Danso					

Use of goods and services 278,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					278,000
Program	91006	Social Services Delivery					278,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					278,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000

Use of goods and services							150,000
	2210607	Repairs of Schools/Colleges					150,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210701	Training Materials					5,000
	2210708	Refreshments					5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		118,000
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Use of goods and services							118,000
	2210101	Printed Material and Stationery					8,000
	2210113	Feeding Cost					20,000
	2210117	Teaching and Learning Materials					10,000
	2210902	Official Celebrations					80,000

Other expense 10,000

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

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

Non Financial Assets 350,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000

Fixed assets							350,000
	3111256	WIP - School Buildings					350,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13120		Total By Fund Source	
Function Code	70980	Education n.e.c		1,500,000
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_		
Location Code	1204001	Sene - Kwame Danso		

			Non Financial Assets		1,500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500,000	
Program	91006	Social Services Delivery			1,500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
Fixed assets					1,500,000	
	3112208	Computers and Accessories			500,000	
	3113108	Furniture and Fittings			1,000,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70980	Education n.e.c		910,000
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_		
Location Code	1204001	Sene - Kwame Danso		

			Non Financial Assets		910,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			910,000	
Program	91006	Social Services Delivery			910,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			910,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	910,000
Fixed assets					910,000	
	3111153	WIP - Bungalows/Flat			90,000	
	3111256	WIP - School Buildings			350,000	
	3113108	Furniture and Fittings			470,000	

Total Cost Centre 3,058,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							50,000
Objective	660201	Build capacity for sports and recreational development					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							3,000
Objective	660201	Build capacity for sports and recreational development					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210118 Sports, Recreational and Cultural Materials							3,000
<i>Total Cost Centre</i>							53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	410,815
Function Code	70740	Public health services		
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Compensation of employees [GFS]	410,815	
Objective	000000	Compensation of Employees			410,815	
Program	91006	Social Services Delivery			410,815	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			410,815	
Operation	000000		0.0	0.0	0.0	410,815

Wages and salaries [GFS]				410,815
2111001 Established Post				410,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210116 Chemicals and Consumables				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			77,000
Function Code	70740	Public health services				
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						67,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				67,000
Program	91006	Social Services Delivery				67,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				67,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210112 Uniform and Protective Clothing						10,000
2210116 Chemicals and Consumables						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	47,000
Use of goods and services						47,000
2210116 Chemicals and Consumables						13,000
2210120 Purchase of Petty Tools/Implements						5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						10,000
2210616 Maintenance of Public Sanitary Facilities						9,000
2210711 Public Education and Sensitization						10,000
Other expense						10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821017 Refuse Lifting Expenses						10,000
Total Cost Centre						492,815

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70731	General hospital services (IS)				
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Non Financial Assets						50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111206 Slaughter House						20,000
3111353 WIP - Toilets						30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)	280,000	
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East		
Location Code	1204001	Sene - Kwame Danso		

			Use of goods and services		20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000

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

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

			Non Financial Assets		260,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			260,000	
Program	91006	Social Services Delivery			260,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000

Fixed assets		260,000
3111251	WIP - Hospitals	170,000
3111353	WIP - Toilets	90,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)	200,000	
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East		
Location Code	1204001	Sene - Kwame Danso		

			Non Financial Assets		200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets		200,000
3111253	WIP - Health Centres	200,000

Total Cost Centre

535,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				309,949
Function Code	70421	Agriculture cs					
Organisation	298060001	Sene West - Kwame Danso Agriculture Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							284,949
Objective	000000	Compensation of Employees					284,949
Program	91008	Economic Development					284,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management					284,949
Operation	000000		0.0	0.0	0.0		284,949
Wages and salaries [GFS]							284,949
2111001 Established Post							284,949
Use of goods and services							25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							4,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2211304 Insurance of Vehicles							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	298060001	Sene West - Kwame Danso Agriculture Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			275,000
Function Code	70421	Agriculture cs				
Organisation	2980600001	Sene West - Kwame Danso Agriculture Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						275,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				275,000
Program	91008	Economic Development				275,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				275,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210711 Public Education and Sensitization						35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	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
2210603 Repairs of Office Buildings						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210116 Chemicals and Consumables						50,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210701 Training Materials						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210105 Drugs						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs					
Organisation	2980600001	Sene West - Kwame Danso Agriculture Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Total Cost Centre						644,949	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)					61,285
Organisation	2980701001	Sene West - Kwame Danso Physical Planning Office of Departmental Head Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							61,285
Objective	000000	Compensation of Employees					61,285
Program	91007	Infrastructure Delivery and Management					61,285
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					61,285
Operation	000000		0.0	0.0	0.0	61,285	
Wages and salaries [GFS]							61,285
	2111001	Established Post					61,285
<i>Total Cost Centre</i>							61,285

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		4,300
2210102	Office Facilities, Supplies and Accessories		6,000
2210203	Telecommunications		1,000
2210502	Maintenance and Repairs - Official Vehicles		1,700
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	4,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							35,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	35,000
Use of goods and services							35,000
2210111 Other Office Materials and Consumables							30,000
2210711 Public Education and Sensitization							5,000
Other expense							30,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							84,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	191,447
Function Code	70620	Community Development						
Organisation	2980801001	Sene West - Kwame Danso_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1204001	Sene - Kwame Danso						
Compensation of employees [GFS]							191,447	
Objective	000000	Compensation of Employees						191,447
Program	91006	Social Services Delivery						191,447
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						191,447
Operation	000000		0.0	0.0	0.0		191,447	
Wages and salaries [GFS]							191,447	
	2111001	Established Post						191,447
Total Cost Centre							191,447	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		20,000
Function Code	71040	Family and children			
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East			
Location Code	1204001	Sene - Kwame Danso			

					Use of goods and services		20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210509	Other Travel and Transportation	3,000
2210711	Public Education and Sensitization	3,000

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

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 200,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	175,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		175,000
Program	91006	Social Services Delivery		175,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		175,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	175,000

Use of goods and services				175,000
2210120	Purchase of Petty Tools/Implements			170,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Other expense	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821009	Donations			10,000
2821012	Scholarship/Awards			15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children					
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						15,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
	2210503	Fuel and Lubricants - Official Vehicles				3,000	
	2210509	Other Travel and Transportation				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				6,000	
	2210711	Public Education and Sensitization				4,000	
Total Cost Centre						250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	404,522
Function Code	70610	Housing development						
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_ Bono East						
Location Code	1204001	Sene - Kwame Danso						
Compensation of employees [GFS]							404,522	
Objective	000000	Compensation of Employees						404,522
Program	91007	Infrastructure Delivery and Management						404,522
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						404,522
Operation	000000		0.0	0.0	0.0		404,522	
Wages and salaries [GFS]							404,522	
	2111001	Established Post						404,522
<i>Total Cost Centre</i>							404,522	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		6,000

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

			Use of goods and services	5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		2,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,500
Function Code	70610	Housing development					
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						12,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,500
Program	91007	Infrastructure Delivery and Management					12,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	6,000
Use of goods and services						6,000	
2210102 Office Facilities, Supplies and Accessories						6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	6,500
Use of goods and services						6,500	
2210503 Fuel and Lubricants - Official Vehicles						2,500	
2210708 Refreshments						2,000	
2210906 Unit Committee/T. C. M. Allow						2,000	
Total Cost Centre						35,500	

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport						
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							160,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						160,000
Program	91007	Infrastructure Delivery and Management						160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210107 Electrical Accessories							60,000	
2210601 Roads, Driveways and Grounds							100,000	
Total Cost Centre							160,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	5,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210701 Training Materials					5,000	
2210708 Refreshments					1,500	
2210906 Unit Committee/T. C. M. Allow					3,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	80,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111304 Markets					80,000	

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

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							15,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						15,000
Program	91009	Environmental and Sanitation Management						15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						15,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
<i>Total Cost Centre</i>							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				146,714
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							140,714
Objective	000000	Compensation of Employees					140,714
Program	91001	Management and Administration					140,714
Sub-Program	91001005	SP1.5: Human Resource Management					140,714
Operation	000000		0.0	0.0	0.0	140,714	
Wages and salaries [GFS]							140,714
2111001 Established Post							140,714
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210203 Telecommunications							1,000
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							2,000
2210708 Refreshments							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210708 Refreshments							3,000
2210710 Staff Development							20,000
2210906 Unit Committee/T. C. M. Allow							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						30,000
Objective	640101	Improve human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710 Staff Development						30,000
Total Cost Centre						206,714

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,289
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							108,289
Objective	000000	Compensation of Employees					108,289
Program	91001	Management and Administration					108,289
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					108,289
Operation	000000		0.0	0.0	0.0	108,289	
Wages and salaries [GFS]							108,289
2111001 Established Post							108,289
Use of goods and services							6,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material and Stationery							2,000
2210203 Telecommunications							1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							4,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210102 Office Facilities, Supplies and Accessories							4,500
Total Cost Centre							118,789
Total Vote							12,165,263

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Others	Service				
Senne West - Kwame Danso	4,840,263	2,585,000	1,005,000	8,430,263	55,000	435,000	160,000	650,000	0	0	0	95,000	2,790,000	2,885,000	12,165,263	
Management and Administration	3,487,245	1,521,500	180,000	5,188,745	55,000	386,000	110,000	551,000	0	0	0	30,000	0	30,000	5,769,745	
SP1.1: General Administration	3,238,241	1,215,000	180,000	4,633,241	55,000	306,000	110,000	471,000	0	0	0	0	0	0	5,104,241	
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	108,289	165,500	0	273,789	0	18,000	0	18,000	0	0	0	0	0	0	291,789	
SP1.4: Legislative Oversight	0	75,000	0	75,000	0	15,000	0	15,000	0	0	0	0	0	0	90,000	
SP1.5: Human Resource Management	140,714	36,000	0	176,714	0	0	0	0	0	0	0	30,000	0	30,000	206,714	
Social Services Delivery	602,262	488,000	610,000	1,680,262	0	25,000	50,000	75,000	0	0	0	15,000	2,610,000	2,625,000	4,580,262	
SP2.1: Education, Youth & Sports Services	0	341,000	350,000	691,000	0	10,000	0	10,000	0	0	0	0	2,410,000	2,410,000	3,111,000	
SP2.2: Public Health Services and Management	0	20,000	260,000	280,000	0	5,000	50,000	55,000	0	0	0	0	200,000	200,000	535,000	
SP2.3: Social Welfare and Community Development	191,447	30,000	0	221,447	0	5,000	0	5,000	0	0	0	15,000	0	15,000	441,447	
SP2.5: Environmental Health and Sanitation Services	410,815	77,000	0	487,815	0	5,000	0	5,000	0	0	0	0	0	0	492,815	
Infrastructure Delivery and Management	465,807	270,500	215,000	951,307	0	9,000	0	9,000	0	0	0	0	100,000	100,000	1,060,307	
SP3.1: Physical and Spatial Planning Development	61,285	80,000	0	141,285	0	4,000	0	4,000	0	0	0	0	0	0	145,285	
SP3.2: Public Works, Rural Housing and Water Management	404,522	190,500	215,000	810,022	0	5,000	0	5,000	0	0	0	0	100,000	100,000	915,022	
Economic Development	284,949	310,000	0	594,949	0	15,000	0	15,000	0	0	0	50,000	80,000	130,000	739,949	
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	80,000	80,000	95,000	
SP4.2: Agricultural Services and Management	284,949	300,000	0	584,949	0	10,000	0	10,000	0	0	0	50,000	0	50,000	644,949	
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
SP5.1: Disaster Prevention and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sene West - Kwame Danso	7,151,000	7,151,000	7,222,510
1_No Poverty	250,000	250,000	252,500
11_Sustainable Cities and Communities	244,000	244,000	246,440
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	2,084,500	2,084,500	2,105,345
17_Partnerships for the Goals	77,000	77,000	77,770
2_Zero Hunger	360,000	360,000	363,600
3_Good Health and Well-Being	535,000	535,000	540,350
4_ Quality Education	3,058,000	3,058,000	3,088,580
6_Clean Water and Sanitation	397,000	397,000	400,970
8_ Decent Work and Economic Growth	95,000	95,000	95,950
9_Industry, Innovation, and Infrastructure	35,500	35,500	35,855
Grand Total	0	0	0
	7,151,000	7,151,000	7,222,510

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,270,000	7,270,000	7,342,700
9101 - Generic Operations	0	0	0	5,718,500	5,718,500	5,775,685
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	672,500	672,500	679,225
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	65,000	65,000	65,650
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	0	0	0	170,000	170,000	171,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	55,000	55,000	55,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,955,000	3,955,000	3,994,550
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	551,000	551,000	556,510
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	80,000	80,000	80,800
910301 - Extension Services	0	0	0	70,000	70,000	70,700
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	201,000	201,000	203,010
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	53,000	53,000	53,530
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	138,000	138,000	139,380
9105 - HEALTH	0	0	0	87,000	87,000	87,870
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	62,000	62,000	62,620
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	680,000	680,000	686,800
910601 - Social intervention programmes	0	0	0	650,000	650,000	656,500
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
9108 - CENTRAL ADMINISTRATION	0	0	0	258,000	258,000	260,580
910804 - Legislative enactment and oversight	0	0	0	90,000	90,000	90,900
910806 - Security management	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	103,000	103,000	104,030
9110 - PHYSICAL PLANNING	0	0	0	69,000	69,000	69,690
911002 - Land use and Spatial planning	0	0	0	39,000	39,000	39,390
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	6,500	6,500	6,565
911101 - Supervision and regulation of infrastructure development	0	0	0	6,500	6,500	6,565
9113 - FINANCE	0	0	0	77,000	77,000	77,770
911301 - Treasury and accounting activities	0	0	0	52,000	52,000	52,520
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	60,600
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	7,270,000	7,270,000	7,342,700

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	7,280,000	7,280,100	7,352,800
	10,000	10,100	10,100
	10,000	10,100	10,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	672,500	672,500	679,225
	87,000	87,000	87,870
	195,000	195,000	196,950
	340,500	340,500	343,905
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	70,000	70,700
	5,000	5,000	5,050
	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	65,000	65,000	65,650
	10,000	10,000	10,100
	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	170,000	170,000	171,700
	35,000	35,000	35,350
	135,000	135,000	136,350
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	55,000	55,000	55,550
	20,000	20,000	20,200
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,955,000	3,955,000	3,994,550
	160,000	160,000	161,600
	1,005,000	1,005,000	1,015,050
	1,500,000	1,500,000	1,515,000
	1,290,000	1,290,000	1,302,900
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	551,000	551,000	556,510
	41,000	41,000	41,410
	510,000	510,000	515,100
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910301 - Extension Services	70,000	70,000	70,700
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	53,000	53,000	53,530
	50,000	50,000	50,500
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	138,000	138,000	139,380
	10,000	10,000	10,100
	128,000	128,000	129,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910502 - Clinical services	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910503 - Public Health services	62,000	62,000	62,620
	5,000	5,000	5,050
	57,000	57,000	57,570
910601 - Social intervention programmes	650,000	650,000	656,500
	450,000	450,000	454,500
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910604 - Child right promotion and protection	15,000	15,000	15,150
	15,000	15,000	15,150
910701 - Disaster management	15,000	15,000	15,150
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	90,000	90,000	90,900
	15,000	15,000	15,150
	75,000	75,000	75,750
910806 - Security management	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
910810 - Plan and budget preparation	103,000	103,000	104,030
	18,000	18,000	18,180
	85,000	85,000	85,850

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

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				39,000	39,000	39,390
				4,000	4,000	4,040
				35,000	35,000	35,350
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				6,500	6,500	6,565
				6,500	6,500	6,565
911301 - Treasury and accounting activities				52,000	52,000	52,520
				37,000	37,000	37,370
				15,000	15,000	15,150
911302 - Internal audit operations				25,000	25,000	25,250
				10,000	10,000	10,100
				15,000	15,000	15,150
911701 - Data and information dissemination				3,000	3,000	3,030
				3,000	3,000	3,030
911801 - Personnel and Staff Management				60,000	60,000	60,600
				30,000	30,000	30,300
				30,000	30,000	30,300
				30,000	30,000	30,300
Grand Total	0	0	0	7,280,000	7,280,100	7,352,800

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	7,280,000	7,280,100	7,352,800
70111 Exec. & leg. Organs (cs)	2,084,000	2,084,100	2,104,840
	459,000	459,100	463,590
	450,000	450,000	454,500
	1,175,000	1,175,000	1,186,750
70112 Financial & fiscal affairs (CS)	153,500	153,500	155,035
	12,000	12,000	12,120
	47,000	47,000	47,470
	64,500	64,500	65,145
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	84,000	84,000	84,840
	15,000	15,000	15,150
	4,000	4,000	4,040
	65,000	65,000	65,650
70360 Public order and safety n.e.c	15,000	15,000	15,150
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	95,000	95,000	95,950
	5,000	5,000	5,050
	10,000	10,000	10,100
	80,000	80,000	80,800
70421 Agriculture cs	360,000	360,000	363,600
	25,000	25,000	25,250
	10,000	10,000	10,100
	275,000	275,000	277,750
	50,000	50,000	50,500
70451 Road transport	160,000	160,000	161,600
	160,000	160,000	161,600
70610 Housing development	35,500	35,500	35,855
	18,000	18,000	18,180
	5,000	5,000	5,050
	12,500	12,500	12,625
70630 Water supply	315,000	315,000	318,150
	215,000	215,000	217,150
	100,000	100,000	101,000
70731 General hospital services (IS)	535,000	535,000	540,350
	55,000	55,000	55,550
	280,000	280,000	282,800
	200,000	200,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			82,000	82,000	82,820
				5,000	5,000	5,050
				77,000	77,000	77,770
70810	Recreational and sport services (IS)			53,000	53,000	53,530
				50,000	50,000	50,500
				3,000	3,000	3,030
70980	Education n.e.c			3,058,000	3,058,000	3,088,580
				10,000	10,000	10,100
				638,000	638,000	644,380
				1,500,000	1,500,000	1,515,000
				910,000	910,000	919,100
71040	Family and children			250,000	250,000	252,500
				20,000	20,000	20,200
				5,000	5,000	5,050
				10,000	10,000	10,100
				200,000	200,000	202,000
				15,000	15,000	15,150
Grand Total				7,280,000	7,280,100	7,352,800
		0	0	0		

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sene West - Kwame Danso	7,280,000	7,280,100	7,352,800
70111 Exec. & leg. Organs (cs)	2,084,000	2,084,100	2,104,840
70112 Financial & fiscal affairs (CS)	153,500	153,500	155,035
70133 Overall planning & statistical services (CS)	84,000	84,000	84,840
70360 Public order and safety n.e.c	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	95,000	95,000	95,950
70421 Agriculture cs	360,000	360,000	363,600
70451 Road transport	160,000	160,000	161,600
70610 Housing development	35,500	35,500	35,855
70630 Water supply	315,000	315,000	318,150
70731 General hospital services (IS)	535,000	535,000	540,350
70740 Public health services	82,000	82,000	82,820
70810 Recreational and sport services (IS)	53,000	53,000	53,530
70980 Education n.e.c	3,058,000	3,058,000	3,088,580
71040 Family and children	250,000	250,000	252,500
Grand Total	0	0	0
	7,280,000	7,280,100	7,352,800