



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

OF

AWUTU SENYA DISTRICT ASSEMBLY



Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	3
Establishment of the District	3
Population Structure	3
Vision.....	3
Mission	4
Goals	4
Core Functions	4
District Economy.....	6
Key Achievements in 2023	7
CONSTRUCTION OF 5NO. MARKET SHEDS AT BENTUM	7
PART COMPLETION OF MARKET INCLUDING REPAIR OF DEFECTIVE WORK ON EXISTING STRUCTURE, COMPLETE 3NO. MARKET SHEDS, 2NO. LOCKABLE STORES, AND 1NO. URBAN COUNCIL OFFICE. (TAKE OVER FROM CEDECOM) (DPATV) AT SENYA.....	8
CONSTRUCTION OF 3NO. 0.9 DIAMETER SINGLE CELL PIPE CULVERT AT BAWJIASE & OKWABENA	9
Revenue and Expenditure Performance	12
Table 1: Revenue Performance – IGF Only	12
Table 2: Revenue Performance – All Revenue Sources	13
Table 2: Expenditure Projection – IGF Only	14
Expenditure.....	15
REVENUE AND EXPENDITURE PROJECTIONS FOR 2024.....	16
Table 4: 2024-2027 Revenue Projections – IGF Only.....	16
Table 5: 2024-2027 Revenue Projections – All Sources.....	17
Table 5: 2024-2027 Expenditure Projections – All Sources	18
Table 6: Expenditure by Budget Programme and Economic Classification- all Funding Sources.....	19

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. About 48.4 percent (83,241) of the population are males while 51.6 percent (83,241) are females.

Using a growth rate of 2.4%, the 2024 population of the District is projected at 173,366 Representing Males (83,909) and Female (89,457).

The proportion of the population below 15 years is 41.7 percent compared to the regional average of 39.5 percent. The proportion of the population living in urban areas is 48 percent compared to 52 percent in the rural areas.

Vision

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

Mission

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

Goals

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

Core Functions

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

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall:
- (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) be responsible for the development, improvement and management of human settlements and the environment in the district;

- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to:
- (a) Execute approved development plans for the district;
 - (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- (6) A District Assembly in the discharge of its duties shall:
- (a) Be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

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

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

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

District Economy

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

- Agriculture

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The district has a very good potential for irrigation farming. The district can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize these potentials. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export

Key Achievements in 2023

The key achievements of the Awutu Senya District Assembly for the period 1st January, 2023 to date are listed below with some pictures:

- ❖ Constructed 5no. Market Sheds at Bentum (Yam Market)
- ❖ Completed Part of Market Including Repair of Defective Work on Existing Structure, Complete 3no. Market Sheds, 2no. Lockable Stores, and 1no. Urban Council Office. (Take Over from Cedecom) at Senya
- ❖ Constructed 3no. 0.9 Diameter Single Cell Pipe Culvert at Bawjiase & Okwabena
- ❖ Procured and Distributed 500 Dual Desks to
- ❖ Supplied 9,500 Oil Palm and 4,000 coconut Seedlings to 361 farmers

CONSTRUCTION OF 5NO. MARKET SHEDS AT BENTUM



PART COMPLETION OF MARKET INCLUDING REPAIR OF DEFECTIVE WORK ON EXISTING STRUCTURE, COMPLETE 3NO. MARKET SHEDS, 2NO. LOCKABLE STORES, AND 1NO. URBAN COUNCIL OFFICE. (TAKE OVER FROM CEDECOM) (DPATV) AT SENYA



CONSTRUCTION OF 3NO. 0.9 DIAMETER SINGLE CELL PIPE CULVERT AT BAWJASE & OKWABENA



Supply of 500 Dual Desks



Distribution of 9,500 Oil Palm Seedlings



Supplied 4,000 coconut Seedlings to farmers



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2021 to 2023 August are as follows

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 Rate	85,000.00	71,672.28	134,000.00	73,234.28	134,000.00	37,830.48	28.23
Fees	311,365.46	366,009.00	496,572.00	349,447.00	546,572.00	348,876.00	63.83
Fines	5,000.00	-	11,000.00	-	10,000.00	-	-
Licenses	286,586.70	274,231.47	842,093.90	326,392.95	586,093.90	266,787.52	45.52
Land	247,449.63	246,976.82	451,485.54	376,607.57	395,656.00	162,036.00	40.95
Rent	33,746.34	20,056.00	100,480.00	57,238.00	177,120.00	30,500.00	17.22
Total	970,148.13	978,945.57	2,035,631.44	1,182,919.80	1,849,441.90	846,030.00	45.75

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	970,148.13	978,945.57	2,035,631.44	1,182,919.80	1,849,441.90	846,030.00	45.75
Compensation of Employee	3,034,945.27	3,860,749.91	4,485,573.50	4,854,990.52	6,182,670.40	4,307,041.40	69.66
Goods and Services Transfer	181,054.00	53,304.21	138,063.00	52,194.13	56,000.00	23,657.76	42.25
Assets Transfer	-	-	-	-	-	-	-
DACF	4,525,050.80	1,113,375.37	5,062,406.75	2,248,221.75	4,790,442.47	1,018,845.40	21.27
DACF-RFG	1,791,934.00	1,699,145.00	2,567,798.97	1,154,505.55	2,403,104.82	-	-
MAG	115,210.00	94,361.52	115,210.00	79,753.42	118,197.24	118,197.24	100.00
Secondary Cities	-	-	-	-	-	-	-
Other Transfers (unicef)	-	-	-	-	52,500.00	17,500.00	33.33
Other Transfers (GPSNP)	1,607,695.00	65,000.00	1,336,895.00	-	100,000.00	50,000.00	50.00

Table 2: Expenditure Projection – IGF Only

EXPENDITURE PROJECTION – IGF ONLY						
ITEMS	2023		2024	2025	2026	2027
	Budget	Actuals at August	Budget	Budget	Budget	Budget
Compensation	300,996.00	182,086.52	225,224.44	247,746.88	250,224.35	252,726.59
Goods & Services	1,368,557.90	489,305.72	1,188,418.66	1,307,260.53	1,320,333.14	1,333,536.47
Assets	179,888.00	52,476.91	191,561.17	210,717.28	212,824.45	214,952.69
TOTAL	1,849,441.90	723,869.15	1,605,204.27	1,765,724.69	1,906,982.60	2,097,680.86

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation of Employees	3,317,739.27	4,042,150.28	4,780,468.50	5,090,091.96	6,483,666.40	4,489,127.92	69.24
Goods and Services	4,024,735.65	1,916,654.57	4,731,042.94	2,628,534.37	4,119,252.08	1,219,815.07	29.61
Assets	4,883,562.28	1,127,293.19	6,230,067.22	2,188,179.90	4,949,438.35	858,353.23	17.34
Total	12,226,037.20	7,086,098.04	15,741,578.66	9,906,806.23	15,552,356.83	6,567,296.22	42.23

REVENUE AND EXPENDITURE PROJECTIONS FOR 2024

Table 4: 2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August				
			Projection	Projection	Projection	Projection
Property Rate	134,000.00	37,830.48	80,000.00	88,000.00	95,040.00	104,544.00
Basic Rates	-	-	-	-	-	-
Fees	546,572.00	348,251.00	546,572.00	601,229.20	649,327.54	714,260.29
Fines	10,000.00	625.00	5,000.00	5,500.00	5,940.00	6,534.00
License	586,093.90	182,835.00	477,976.21	525,773.83	567,835.74	624,619.31
Land	395,656.00	162,036.00	395,656.00	435,221.60	470,039.33	517,043.26
Rent	177,120.00	30,500.00	70,000.00	77,000.00	83,160.00	91,476.00
Investment	-	-	-	-	-	-
Miscellaneous	-	83,952.52	-	-	-	-
Sub-Total	1,849,441.90	846,030.00	1,575,204.21	1,732,724.63	1,871,342.60	2,058,476.86
Royalties	-	-	30,000.00	33,000.00	35,640.00	39,204.00
Total	1,849,441.90	846,030.00	1,605,204.21	1,765,724.63	1,906,982.60	2,097,680.86

Table 5: 2024-2027 Revenue Projections – All Sources

	2023		2024	2025	2026	2027
Item	Budget	Actual as at August	Budget	Budget	Budget	Budget
IGF	1,849,441.90	846,030.00	1,605,204.21	1,765,724.63	1,906,982.60	2,097,680.86
Compensation of Employee	6,182,670.40	4,307,041.40	7,489,150.50	8,238,065.55	9,061,872.1	9,968,059.31
Goods and Services Transfer	52,194.13	56,000.00	111,108.85	122,219.73	134,441.70	147,885.87
Assets Transfer	-	-	-	-	-	-
DACF	4,790,442.47	1,018,845.40	10,141,538.87	11,155,692.7	12,271,262.8	13,498,389.5
DACF-RFG	2,403,104.82		1,865,486.85	2,052,035.54	2,072,555.90	2,279,811.49
MAG	118,197.24	118,197.24	118,197.24	130,016.96	143,018.8	157,320.68
Secondary Cities	-	-	-	-	-	-
Other Transfers (unicef & Development partners)	52,500.00	17,500.00	142,650.00	156,915.0	172,606.5	189,867.15
Other Transfers (GPSNP)	100,000.00	50,000.00	141,370.00	155,507.00	171,057.7	188,163.47

Table 5: 2024-2027 Expenditure Projections – All Sources

	2023		2024	2025	2026	2027
Item	Budget	Actual as at August	Budget	Budget	Budget	Budget
IGF	1,849,441.90	723,869.15	1,605,204.27	1,765,724.63	1,906,982.60	2,097,680.86
Compensation of Employee	6,182,670.40	4,307,041.40	7,395,650.50	8,135,215.55	8,948,737.11	9,843,610.82
Goods and Services Transfer	52,194.13	23,657.76	93,500.00	102,850.00	113,135.00	124,448.50
Assets Transfer	-	-	-	-	-	-
DACF	4,790,442.47	1,018,845.40	4,675,050.42	5,142,555.46	5,656,811.01	6,222,492.11
DACF-RFG	2,403,104.82	308,185.27	1,673,914.50	2,052,035.54	2,072,555.90	2,279,811.49
MAG	118,197.24	118,197.24	-	-	-	-
Secondary Cities	-	-	-	-	-	-
Other Transfers (unicef & Development partners)	52,500.00	17,500.00	35,000.00	38,500.00	42,350.00	46,585.00
Other Transfers (GPSNP)	100,000.00	50,000.00	141,370.00	155,507.00	171,057.7	188,163.47
Total	15,552,356.83	6,567,296.22	15,619,689.71	17,392,388.18	18,911,629.32	20,802,792.25

Table 6: Expenditure by Budget Programme and Economic Classification- all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,399,405.24	1,792,622.30	662,806.35	6,854,833.89
Social Services Delivery	1,712,374.20	995,376.34	2,539,604.95	5,247,355.49
Infrastructure Delivery and Management	772,179.36	288,328.00	394,666.24	1,455,173.60
Economic Development	736,916.16	412,341.21	773,569.36	1,922,826.73
Environmental Management	-	89,500.00	50,000.00	139,500.00
TOTAL	7,620,874.96	3,578,167.85	4,420,646.90	15,619,689.71

S/N	LIST OF ALL PROJECTS AND PROGRAMMES	Assembly's IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	GPSNP	UNICEF ISS	Total Budget GH¢
A	MANAGEMENT AND ADMINISTRATION							
i	General Administration							
1	Compensation of employees	125,224.44	3,722,201.88					3,847,426.32
2	Other Compensation related Allowances	100,000.00						100,000.00
3	Fencing of 3-Bedroom residential accommodation at Awutu Beraku			129,453.67				129,453.67
4	Construction of pavement and carport for 3-Bedroom residential accommodation at Awutu Beraku			146,053.35				146,053.35
5	Procurement of stationery and other Logistics	30,000.00		80,000.00				110,000.00
6	Support to Traditional Authorities (MP-20,000)	10,000.00		40,000.00				50,000.00
7	Security Management and Protocol Services	30,000.00		85,000.00				115,000.00
8	Procurement of Building Materials to support Self Help Project/Counterpart Funding			147,299.33				147,299.33
9	Procurement of material support (MP)			240,000.00				240,000.00
10	Establishing and Strengthening Sub- district structures			58,919.73				58,919.73
11	Running Cost of Assembly vehicles	100,000.00		100,000.00				200,000.00

12	Operations and Maintenance of Assembly Vehicles and other Assets	40,000.00		89,100.00				129,100.00
13	Rental of Office Accommodation for Departmnts of the Assembly	20,000.00		45,206.02				65,206.02
14	Support Official/National Celebrations	20,000.00		50,000.00				70,000.00
15	Implementation of Gender Action Plan Activities			10,000.00				10,000.00
16	Utility and other Charges	20,000.00		5,000.00				25,000.00
17	Local Travels	80,000.00		58,459.00				138,459.00
18	Workshop/Seminars/Conferences/Meetings	70,000.00		90,000.00				160,000.00
19	Procurement Management	15,000.00		30,000.00				45,000.00
	Legislative Oversight							
20	Gazetting of District bye laws and 2023 Fee-Fixing resolution	10,000.00						10,000.00
21	General Assembly & sub-committee meetings	60,000.00		47,085.04				107,085.04
	Sub-total general Admin.	730,224.44	3,722,201.88	1,451,576.14	-	-	-	5,904,002.46
li	Finance and Revenue Mobilization							-
23	Compensation of employees							-
24	Implementation of 2024 Revenue Improvement Plan	15,000.00						15,000.00

25	Preparation and submission of financial reports and other treasury Activities	20,099.53		15,000.00				35,099.53
26	Procurement of Value Books	41,000.00		20,000.00				61,000.00
	Sub-total Finance	76,099.53	-	35,000.00	-	-	-	111,099.53
27	Internal Audit Operations	15,000.00		15,000.00				30,000.00
iii	Planning, Budgeting, Coordination and Statistics							-
	Stats							
28	Compensation of employees		234,048.24					234,048.24
29	Undertake price survey of products in the District	5,000.00	7,500.00					12,500.00
30	Establishment of centralized departmental Database	8,000.00						8,000.00
	sub total stats	13,000.00	241,548.24	-	-	-	-	254,548.24
	Planning, Budgeting, Coordination							
31	Stakeholder/Town Hall Meetings/Popular participation	30,000.00		35,000.00				65,000.00
32	Preparation of 2025-2028 Composite Budget and FFR	20,000.00		40,000.00				60,000.00
33	DPCU Activities	22,000.00		40,000.00				62,000.00
34	Establish and Update district's Socio-economic Database	5,000.00		20,000.00				25,000.00

	Sub-total Planning, Budgeting, Coordination	77,000.00	-	135,000.00	-	-	-	212,000.00
	Sub-total Planning, Budgeting, Coordination and Statistics							
iv	Human Resource							-
35	Compensation of employees		217,930.68					217,930.68
36	Implementation of Composite capacity building plan			50,000.00	54,459.00			104,459.00
37	Departments and Sub-structures performance monitoring	4,000.00	5,000.00					9,000.00
38	Staff Payroll Validation	1,000.00	1,200.00					2,200.00
49	Train and Conduct Staff appraisal	3,000.00	1,800.00					4,800.00
40	Staff Welfare	30,000.00		20,000.00				50,000.00
	Sub-total HRM	38,000.00	225,930.68	70,000.00	54,459.00	-	-	388,389.68
B	SOCIAL SERVICES DELIVERY							-
i	Education and Youth Development							-
41	Supervision and monitoring of 66 schools	1,500.00						1,500.00
42	Scholarship/Bursaries to 80 Brilliant but needy Students			35,000.00				35,000.00
43	Organize Science, Technical and Mathematics Education (STME) Education District camp for Pupils	2,500.00						2,500.00

44	Organize quarterly DEOC meetings	12,000.00						12,000.00
45	Organize Mock Examination for final year BECE candidates			23,919.73				23,919.73
46	Independence Day celebration and My First Day at school	4,500.00		35,000.00				39,500.00
47	Quarterly Monitoring of 80 School Feeding Beneficiary Basic Shools	3,608.85						3,608.85
48	MP's Educational Support			20,000.00				20,000.00
49	Rental of Residential Accommodation for Education Staff	6,000.00						6,000.00
50	Monitoring of girl child activities	1,000.00						1,000.00
51	Development of Youth and Sports	1,000.00						1,000.00
52	Procurement of Sports items (MP)			50,000.00				50,000.00
53	Renovation of 3-unit Classroom Block at Senya DA			15,760.50				15,760.50
54	Construction of 1no. 6-unit classroom blk at Senya Zion A & B				22,440.74			22,440.74
55	Cladding of 1no. 3-unit Classroom Block at Opembo Anglican School			250,000.00				250,000.00
56	Construction of Fence Wall at Salvation Army School at Senya Beraku			256,437.00				256,437.00
57	Construction of 1no. 2-unit K.G Block with anillary an 30no. KG round tables and chairs at Yamua Nkwanta				556,597.00			556,597.00
	Sub-total Education	32,108.85	-	686,117.23	579,037.74	-	-	1,297,263.82

ii	Public Health Services and Management							-
58	District Response Initiative (DRI)			14,729.93				14,729.93
59	Implementation of HIV/AIDS plan			20,375.25				20,375.25
60	Organize 4 Quarterly District Health Committee Meetings	18,791.07						18,791.07
61	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE I)				75,685.36			75,685.36
62	Construction of NHIS office accommodation at Awutu Beraku Phase II (IGF capex)	191,561.17						191,561.17
63	Renovation of CHPS Compound and nurses' quarter at Tawiakwah			34,216.50				34,216.50
64	Construction of CHPS at Bonsueku			12,731.98				12,731.98
65	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)				271,116.80			271,116.80
66	Construction of 1no. CHPS with ancilliary facilities at Mayenda			480,000.00				480,000.00
	Sub-total Public Health							
	Environmental Health and Sanitation Services							-
67	Compensation		707,898.24					707,898.24
	Training and workshops							-
68	Sanitation Improvement Package (Zoomlion)			170,200.00				170,200.00

69	Fumigation (Source deduction)			161,000.00				161,000.00
70	Maintenance of Disposal site at Bonsueku	30,000.00		50,000.00				80,000.00
71	Procurement of 2no. Refuse Containers	30,000.00						30,000.00
72	Screening of food vendors in the District	15,000.00						15,000.00
73	Organize Clean up exercises	40,000.00						40,000.00
74	Support towards Community Lead Total Sanitation (CLTS) at Small London and Kwame Whetey	5,000.00						5,000.00
75	Desilting of Drains at Bawjiase and Beraku market	10,000.00						10,000.00
76	Dislodgement of Assembly owned public toilets	17,000.00						17,000.00
77	MPs support for Sanitation			30,000.00				30,000.00
78	Procurement of Sanitation Tools (Brooms, Shovels, Detergent, Gloves, Wheelbarrow, Protective cloths etc)	14,000.00						14,000.00
79	Periodic Evacuation of Refuse dump sites in selected communities	30,000.00		80,000.00				110,000.00
80	Local Fumigation of public places			30,000.00				30,000.00
81	Public Education on environmental health sanitation	6,000.00						6,000.00

82	Construction of 1No. 32 Seater w/c at Awutu Beraku, 12 seater w/c at Bonsueku and Mini durbar ground at Bibianiha			71,281.71				71,281.71
83	Procurement of 2no. Motorbikes			15,000.00				15,000.00
84	Procurement of office noise level meter			4,000.00				4,000.00
85	Construction of 1no. 6-Seater W/C Toilet at Bontrase Market			93,570.17				93,570.17
86	sub-total Envir. Health							-
	Sub-total Health services and management	407,352.24	707,898.24	1,267,105.54	346,802.16	-	-	2,729,158.18
iii	Social Welfare and Community Development							
87	Compensation of Employees		1,004,475.96					1,004,475.96
88	Two number mass education campaign on HIV/AIDS infections	1,500.00	2,000.00					3,500.00
89	Stakeholders Meeting						4,055.00	4,055.00
90	Awareness on sexual and gender-based violence in 20 schools	1,500.00	2,000.00					3,500.00
91	Sensitization on providing a safe and protective environment for the children in five communities						3,700.00	3,700.00
92	Sensitization on Boys and girls role analysis in five communities						3,700.00	3,700.00

93	sensitization on puberty, sexual development & menstrual hygiene in five schools						3,700.00	3,700.00
94	Sensitization on adolescent protection issues in five communities						3,700.00	3,700.00
95	Handling of Child Protection Cases		2,000.00				5,800.00	7,800.00
96	Financial support to 30 PWDs in the 6 local/urban council			43,251.51				43,251.51
97	conduct reunification exercise of 10 children in RHC		1,600.00					1,600.00
98	Sensitization on the child development ladder in five communities						3,700.00	3,700.00
99	LEAP Mobilization and Monitoring		1,000.00					1,000.00
100	Organize PWD Fund Management Committee Meetings, Child Panel Meetings			8,000.00				8,000.00
101	Meetings with proprietors of Day Care Centers and NGOs who Support Children	1,000.00	2,000.00					3,000.00
								-
102	Procurement and Distribution of Start-up items to support PWDs			50,000.00				50,000.00
103	Monitoring of PWD, NGO and Day Care Centres within the District	1,000.00	2,000.00					3,000.00
104	Registration and updating of PWD Album			4,000.00				4,000.00
105	1 no skill training for 50 PWDs in 2 local and urban areas			5,000.00				5,000.00
106	Sensitization on adolescent & teenage pregnancy in two communities	1,000.00	2,000.00					3,000.00

107	415 No registration and 415 No renewal of NHIS for PWDs in the District			5,000.00			1,645.00	6,645.00
108	Review of Community Action Plans in 20 Communities		2,400.00					2,400.00
109	Monitor & evaluate 1 residential home & 10 daycare centres in the District		2,000.00				5,000.00	7,000.00
110	Registration of 20 No. daycare and 10 CBOs	1,000.00	1,000.00					2,000.00
111	Monitoring of 40 No PWDs beneficiaries in the District			7,000.00				7,000.00
112	Mass education campaign on child labour in 6 town/area councils	7,000.00						7,000.00
	Sub-total Swcd	14,000.00	1,024,475.96	122,251.51	-	-	35,000.00	1,195,727.47
C	INFRASTRUCTURE DEVELOPMENT AND DELIVERY							-
i	Physical and Spatial Planning							-
113	Compensation of Employees		206,166.96					206,166.96
114	Development of Base Map for Senya Beraku	20,000.00						20,000.00
115	Organize Technical sub-committee spatial planning committee meetings	68,328.00						68,328.00
116	Ground truthing, Street Naming, plotting of site plans			60,000.00				60,000.00

117	Documentation and Inspection of Assembly Lands	20,000.00		20,000.00				40,000.00
118	Organise training in GIS , Land use and spatial planning and Drone operating	2,000.00						2,000.00
119	Procurement of 2 hand held GPS device,1 drone and accessories			20,000.00				20,000.00
120	Routine Field visit to Monitor Development		15,000.00					15,000.00
	Sub-total PPD	110,328.00	221,166.96	100,000.00	-	-	-	431,494.96
ii	Infrastructure Development							-
121	Compensation of Employees		566,012.40					566,012.40
122	Monitoring and supervision of Infrastructure Developments	15,000.00	10,500.00	30,000.00				55,500.00
123	Procurement of 1no Computers and accessories		3,000.00					3,000.00
124	Department Meetings		4,500.00					4,500.00
125	Feeder Roads							-
126	Spot Improvement and Reshaping of 20km Feeder Roads			285,000.00				285,000.00

127	Construction of 5No. 0.9m Diameter single cell pipe culvert width 8m and filling approaches at Obrachire, Bawjiase(2) and Ankwando				82,527.11			82,527.11
128	Construction of 3No. 0.9m Diameter single cell pipe culvert width 8m and filling approaches at Bawjiase(2) and Okwabena				7,139.13			7,139.13
	Sub-total Works	15,000.00	584,012.40	315,000.00	89,666.24	-	-	1,003,678.64
D	ECONOMIC DEVELOPMENT							-
129	Trade, Tourism and Industrial Development							-
130	Organize MSMEs meetings on Local Economic Development (LED)			20,000.00				20,000.00
131	Train 160 graduate apprentices in "Start your Business"			6,000.00				6,000.00
132	Training of GJSP applicants			1,500.00				1,500.00
133	LED committee meetings	1,200.00						1,200.00
134	Business Counselling for 50 trained Client	1,500.00						1,500.00
135	Training of Youth across the District on various Business ventures			2,500.00				2,500.00
136	Private sector skill training and financial support (MP)			190,000.00				190,000.00

137	Part Completion of Senya Market, repair work on structure, 3no. Sheds, 2no lockable stores and 1 urban council office (take over from CEDECOM)				20,231.41			20,231.41
138	Construction of 5no. Market Sheds at Bentum				11,748.90			11,748.90
139	Construction of overhead water stand at Beraku, Bawjiase and Bontrase markets				12,179.05			12,179.05
140	Face Lifting and extension of Bawjiase market				559,790.00			559,790.00
141	Tourism							-
142	Tourism Awareness: Participate in Central Regional Expos	10,000.00		15,000.00				25,000.00
143	Organise Cultural variety programme(talent hunt)	3,000.00						3,000.00
144	organise Arts workshop for Bontrase and Bawjiase SHS	4,391.21						4,391.21
	Sub-total Trade and Tourism	20,091.21	-	235,000.00	603,949.36	-	-	859,040.57
li	Agricultural Development							-
145	compensation of Employees		736,916.16					736,916.16
146	Farmers Day Celebration			50,000.00				50,000.00
147	Agricultural inputs & tools (MP)			50,000.00				50,000.00
148	Extension Services by AEAs,DAOs and Monitoring by DDA and DPCU	1,000.00	1,000.00					2,000.00

149	Monitor and Supervise PFJ Fertilizer subsidy utilization by farmers under Planting for Food and Jobs			3,000.00				3,000.00
150	Monitor government improved livestock breed under Rearing for Food and Jobs	2,000.00						2,000.00
151	Establish and Monitor 20,000 Coconut seedlings under Planting for Export and Rural Development (PERD)			30,000.00				30,000.00
152	Conduct Diseases and Pest Surveillance on fall army worms etc by Veterinary Officers	3,000.00						3,000.00
153	Maintenance and Running Cost of official vehicle and Motorbikes	2,000.00	10,000.00					12,000.00
154	Organizing of Farmers Market	7,500.00						7,500.00
155	Utility and office maintenance	2,000.00						2,000.00
156	Workshop/Seminars and meetings		2,000.00					2,000.00
157	Procurement of Office Equipment and Logistics (Stationeries, 2no. Office Laptops and 1no Desktop computers, steel Cabinet, 2no Executive desk with Swivel Chairs and 18no. motor bikeTrackers		12,000.00					12,000.00
158	Procurement of Agric Tools					119,620.00		119,620.00
159	Transportation of Materials					21,750.00		21,750.00

	Sub-total Agric	17,500.00	761,916.16	133,000.00	-	141,370.00	-	1,053,786.16
E	ENVIRONMENTAL AND SANITATION MANAGEMENT							-
I	Disaster prevention and Management							-
160	Education on Disaster prevention in 20 Disaster prone Communities.	3,500.00						3,500.00
161	Education on Climate Change in 15 Farming Communities in the District	6,000.00						6,000.00
162	Plant and Monitor Trees under Green Ghana Project	5,500.00						5,500.00
163	Procurement of Relief Items for Disaster preparedness			50,000.00				50,000.00
164	Formation of Disaster awareness club in 10 communities	2,500.00						2,500.00
165	Train 24 staff and 10 Disaster Volunteer Groups	2,000.00						2,000.00
166	Organizing of DDMC meetings	3,000.00						3,000.00
167	Preparation of 2023 Disaster Preparedness Plan	1,000.00						1,000.00

	Sub-total Nadmo	23,500.00	-	50,000.00	-	-	-	73,500.00
ii	Natural Resource Conservation							-
168	Monitoring and Protection of Forest Reserves	7,000.00						7,000.00
169	Support towards documentation and development of Apra Forest	6,000.00		50,000.00				56,000.00
170	Replanting of Tree (reforestation) in Reserve Areas	3,000.00						3,000.0
	Sub-total Natural resources and Conservation/Forestry	16,000.00	-	50,000.00	-	-	-	66,000.00
	GRAND TOTAL	1,605,204.27	7,489,150.52	4,665,050.42	1,673,914.50	141,370.00	35,000.00	15,619,689.71

