



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**SENE EAST DISTRICT ASSEMBLY**

# SENE EAST DISTRICT ASSEMBLY

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Our Ref: SEEDA.04/10/01/11

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Date: 29<sup>th</sup> October, 2025

## APPROVAL STATEMENT

This 2026 Composite Budget Estimates for the implementation of the Medium-Term Development Programmes and Projects has been approved by the Sene East District Assembly at a General Assembly meeting held on 28<sup>th</sup> October, 2026.

Below are the summarized estimates for the approved 2026 Composite Budget

- |                             |                          |
|-----------------------------|--------------------------|
| • Compensation of Employees | GH¢ 7,096,722.00         |
| • Goods and Service         | GH¢ 10,083,180.00        |
| • Capital Expenditure       | GH¢ 36,073,447.00        |
| • <b>Total Budget</b>       | <b>GH¢ 53,253,349.00</b> |

HON. PRESIDING MEMBER  
(HON. ROCKSON OBINTI)

DISTRICT COORDINATING DIRECTOR  
(FRANCIS NDAMANI (PhD))

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Sene East District is one of the 11 Administrative Districts in the Bono East Region of Ghana. It was established by a legislative instrument LI 2091. The District capital is Kajaji. In respect to the classification of Ghana Statistical Service, the District is a rural District (GSS, 2021 PHC). This means the district has no single urban community.

#### 1.1 Location and Size

The district is located between longitudes 0o 15'E and 0o 15'W and latitudes 7o N and 8o 30'N. The large land size could be seen as a potential area for agricultural development. The location of the district is also strategic since it serves on an entry point to the region from the Oti, Volta and Eastern regions by means of the ferry on the Volta Lake

#### DISTRICT SUB-STRUCTURE (AREA COUNCILS)

The district has Two (2) Area Councils, of which most are not operational due lack of funding. These zonal Councils include;

- Kajaji
- Bassa

#### COMPOSITION OF THE DISTRICT ASSEMBLY

The Sene East District Assembly is currently having 19 elected Assembly Members and 9 government appointees with One (1) Member of Parliament as well as the District Chief Executive, making a total of 30 members.

Membership of Sene East District Assembly

*Table 1: Membership of Sene East District Assembly:*

Position	Male	Female	Total
Elected	19	0	19
Gov't Appointees	7	2	9
Member of Parliament	1	0	1
District Chief Executive	1	0	1
Total	<b>28</b>	<b>2</b>	<b>30</b>

## Population Structure

The Sene East District has an estimated population of 72,081 (38,433 males and 33,684 females) distributed within 228 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 21.55 persons per sq. km. (Ghana Statistical Service, 2021 PHC).

### **Rural Urban Split**

Kajaji, the District capital enjoys urban status in respect of Ministry of Local Government and Rural Development classification. The major settlement and population is Kajaji-6,873. While, the rest of the population lives in settlement less than 5,000 making it rural in perspective. This situation poses a problem with the distribution of higher order services and functions in the district. Services must have the required threshold population before they are provided. The implication therefore is that, almost all the settlements may not qualify for higher order service.

### **Migration**

Even though there is no scientific data to measure migration in the district, a field survey conducted by the Assembly revealed that, the district experiences considerable movement of people in and out as shown by the gross migration rate of 45/1000. Males account for about 45% of this movement. In terms of In-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 55% are aged between 15 to 49 years. The two predominant forces for female's migration out of the district are marital and economic reasons. (USAID, Survey, 2017).

## Vision

The vision of the Sene East District Assembly is to be a reputable local government entity that promptly satisfies the socio-economic needs of the people to achieve sustainable economic growth to enhance living standards.

## Mission

The Sene East District Assembly exists to work in partnership with community members and civil society organizations to improve access and quality to basic social and economic

services to create opportunities for wealth and to empower all citizenry in the district to effectively participate in local governance.

## Goals

The Sene East District Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of Unemployment, Healthcare, Education, Agriculture, Water and Sanitation on a sustainable basis.

## Core Functions

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other administrative authorities in the District. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions.
- To promote and support productive activity and social development in the district.
- To initiate programs for the development of the Basic infrastructure and provide services in the District.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the District.
- Perform any functions as may be referred to it by the central government.

## District Economy

The economy of Sene East District is primarily agriculture-based with farming, fishing and livestock rearing as key activities. The district also has a small-scale trade sector, though it faces challenges like inadequate infrastructure and market access.

- Agriculture

Agriculture is the mainstay of the district's micro economy. About 74.2% of the labor force in the district is engaged in agriculture. Food crop farming is what is mainly practiced by farmers in the district. Due to the soil capability of the district, crops like yam, rice, maize, cassava, groundnut, cowpea, and sorghum are grown widely. The minor crops grown are plantain and cocoyam. The district also has the potential to cultivate non-traditional crops like cabbage, carrot, pineapple, sweet potato, sesame, and sunflower and soya beans.

The district is one of the major producers of yams, rice and groundnuts in the country. There is, however, a small amount of animal husbandry. It is worth noting that most farmers in the district produce on subsistence level and therefore earn very low income. In this respect, poverty levels in the district, especially among the migrant farmers, are very high.

Fishing is also undertaken by communities along the Volta Lake and Sene River. The sector is one of the most vibrant economic activities in the district. The District Assembly derives greater proportion of its internally generated revenue from the fish trade. The fish market located at Kajaji, the District capital attracts traders from Kumasi, Techiman, Ejura Accra and other parts of the country to purchase fish for retail in bigger markets in the country. This sector employs many of people along the two major water bodies. It is estimated that 45% of those engaged in agriculture and fishing are males while 55% are females.

Generally, farm holdings in the district are small. About 80% of the farmers had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Sene East District had an average of 0.7 hectares per small scale farmer.

- Road Network

One major determinant of pattern of settlements in a locality is road. The accessibility of roads influences growth in population and aids poverty reduction since economic growth will also be achieved. However, the road network and conditions in the district are deplorable and this exacerbates poverty situation of the people. The Atebubu-Kojokrom road ends at Deifour along the Volta Lake. The trunk road from Atebubu-Kwame Danso is currently under construction. The road is naturally not motorable during rainy and dry seasons. However, Kwame Danso to Deifour is also under construction of which about 40kms are tarred. All the major feeder roads are linked to this main road.

At this point, out boat Motors, Ferry and canoes carry passengers and goods across the lake to the Volta Region and the island communities. Parts of the District particularly lands beyond the Sene River and Volta lake have no roads at all. This is because there are no bridges across the Sene River and the Volta, thus rendering of the areas inaccessible by road. The poor nature of the road network is a major constraint to the development of the district. For instance, farmers in the district are among the major yam producers in the country but find it difficult to transport farm produce to marketing centers and therefore large quantities go bad. This situation hampers the effort of the Assembly to improve the living conditions of the people to enable them to move out of poverty.

The conditions of roads in the district are generally deplorable, compelling commercial drivers to charge exorbitant fares which also affect prices of farm produce. The feeder roads are not properly linked and therefore increase the fares of haulage to marketing centers.

The Assembly is also facilitating to ensure the taring of the Kojokrom- Atebubu road which forms part of the Eastern corridor roads to open up the District to investors and the rest of the world.

However, District Road Implementation Programme (DRIP) came in as a support to help improve the road situation in the District. The Assembly in its effort to improve the situation

has identified all the deplorable engineered and non-engineered roads for construction and rehabilitation and to make sure all the major feeder roads are linked to the main road.

- Energy

Although about 45% of the population of the district is covered with the National electricity grid which serves their domestic and industrial needs, there is an urgent need for extension due to increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms of sources of energy cooking majority depends on firewood.

- Health

Management of health facilities in the district is the responsibility of the Ghana Health Service (GHS). The only hospital in the district is now under construction and therefore the district depends largely on Kwame Danso Government hospital in the Sene West District of the Bono East Region and Kete-Krachi Government hospital of the Krachi West District in the Oti Region. The implication is that it will take a considerable period before a qualified medical doctor is posted to the district.

Despite the absence of a District hospital and a medical doctor, the district has three (3) health centers located at Bassa, Kajaji and Kojokrom and nine (9) functional CHPS Compounds a lower-level health facility at Nyankontre, Bodinka, Sumsumpe, CFAO Quarters, Wanzam, Lala, Tordzikope Asuoso and Premuase. Since there is no hospital, the health centres cannot admit patients and therefore refer all critical cases to Sene West District of about 60km by road and Kete-Krachi hospital a two-hour journey across the Volta Lake. (GHS Sene East)

- Health Infrastructure
- Sene East District has a total of Nine (12) health facilities comprising, Three (3) Health Centers, Five (9) CHPS Compounds.
- Below is the list of health facilities available and ownership in the District,

*Table 2: Health Facilities in the Sene East District*

Name of the Facility	Number	Ownership
District Hospital	0	

Health Centers	3	Government
Number of CHPS compounds	9	Government
Private Health Facilities	0	
Maternity Homes/Clinics	0	

(Information Source: GHS, Sene East)

## TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Malaria continues to be the leading cause of OPD morbidity followed by Acute Respiratory Tract Infection since 2022 to 2024 (GHS Sene East).

Table 3: Top Ten Causes of Morbidity

S/N	2021		2022		2023		2024	
	Disease	Cases	Disease	Cases	Disease	Cases	Disease	Cases
1.	<b>Malaria</b>	<b>13,639</b>	MALARIA	13,380	Uncomplicated Malaria	5837	Uncomplicated Malaria	11045
2.	<b>URTI</b>	8,584	Upper Respiratory Tract	8,584	Upper Respiratory Tract	3279	Upper Respiratory Tract	5397
3.	<b>Rheumatism</b>	3,052	Anaemia	7,490	Anaemia	2703	Anaemia	3841
4.	<b>Diarrhoea</b>	3,984	Diarrhoea Diseases	6,446	Diarrhoea Disease	2498	Diarrhoea Disease	3563
5.	<b>Anaemia</b>	1,999	Other Joint/Pains/Arthritis	3,470	Rheumatism	1869	Other Joint pain/Rheumatism	2708
6.	<b>Skin Dx</b>	1,680	Skin Diseases	2,438	Skin Diseases	1120	Skin Diseases	1585
7.	<b>Int. Worm</b>	1,876	Int. Worm	2,224	Intestinal Worms	1056	Intestinal Worms	1393
8.	<b>AUTI</b>	398	Pneumonia	1,201	Acute Urinary Tract Infection	851	AUTI	1254

9.	<b>Pneumonia</b>	234	Acute Urinary Tract Infection	1,069	Pneumonia	836	<b>Pneumonia</b>	1316
10.	<b>Eye Infection</b>	405	Ulcers	798	Ulcer	452	<b>Ulcer</b>	666

### Medical Staffing

Sene East District has a total of Two Hundred and Fifty (250) medical staffs required in the District out of which the District got One Hundred and Seventy Two (172) comprising, Four (4) Medical Assistant, One Hundred and Forty Seven (147) Midwives/General Nurses, Four (4) laboratory staff, Fifteen (15) Technical officers, and Two (2) Dispensary officers.

Below is the list of medical staffs available in the District.

*Table 4: Medical Staffing*

Category	No. Available	No. Required	Shortfall
<b>Category</b>	<b>No. Available</b>	<b>No. Required</b>	<b>Shortfall</b>
<b>Medical Doctors</b>	0	0	0
<b>Medical Assistants</b>	4	6	2
<b>Midwives / Nurses</b>	147	200	53
<b>Dispensary Staff</b>	2	13	11
<b>Laboratory Staff</b>	4	6	2
<b>Technical Officers</b>	15	25	10
<b>Total</b>	172	250	78

- Education

There are 546 Teachers Trained Teachers. The percentage of Trained Teachers in pre-school, primary, JSS and SHS are 16.6%, 43.14%, 19.96% and 20.30% respectively. Comparatively the teacher pupil ratio in the District is lower than the national and regional

average at the basic and second cycle levels. The teacher pupil ratio for KG, primary, JHS and SHS are 69:1, 43:1, 21:1 and 29:1 respectively.

However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas.

The performance of BECE for the 2023/2024 academic year stood at 89.86%. The reasons for the good performance include support by the District Assembly to provide schools with logistic, Parents participation in Education activities, effective supervision of teaching and learning especially in the remote communities. (*Information Source: Statistical Unit of GES, Sene East GES*).

*Table 5 School Enrollment*

SCHOOL	2024			2025		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
<b>PRE-SCHOOL</b>	2419	2296	<b>4715</b>	1713	1573	<b>3286</b>
<b>PRIMARY SCHOOL</b>	4499	4127	<b>8626</b>	3892	3535	<b>7427</b>
<b>SPECIAL SCHOOL</b>	-	-	-	-	-	-
<b>JHS</b>	1191	955	<b>2146</b>	834	669	<b>1503</b>
<b>SHS</b>	1092	908	<b>2000</b>	844	642	<b>1486</b>
<b>TOTAL</b>	<b>9201</b>	<b>8286</b>	<b>17487</b>	<b>7283</b>	<b>6419</b>	<b>13702</b>

(*Information Source: Statistical Unit of GES, Sene East GES*)

- Market Centres

The district is privileged with only one major and vibrant market center located at Kajaji, the District capital with other community market centers at Premuase- Asuoso, Akroka and Nyankontre. With the exception of Kajaji fish market which is large, the rest are small village level markets which are slated for upgrading by the Assembly. The traders travel far and near to purchase farm produce such as yam and fish to retail in the large markets all over the country.

Currently, the District has four market centers these are Kajaji, Nyankontre, Premuase and Akokra. In the 2026 Composite Budget, provision is made for construction of meat shop and slaughter slab in Kajaji market.

- 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.

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.

More than half (52.6%) of the total households in the district have no toilet facilities and use the bush and open fields. This shows how residents of the district are patronizing open defecation which is very dangerous to human health. Other toilet facilities used by households in the district are public toilets (29.6%), pit latrine (14.5%) and KVIP (2.5%). The dominant toilet facilities reflect the largely rural nature of the district.

- Tourism

The natural Environment consist of the natural physical and non-physical elements that support human life. The Digya National Park (Forest Reserve) has a size of about 3,478 sq. km. This forest reserve provides a natural habitat for wildlife, including the African Elephant, Lion, Leopard, Antelope and others. The reserve also provides protective cover for streams in the district. Since a significant portion of the park is in the district when fully developed it will attract tourists to the area.

- Environment

The status of the environment in the district is captured under two categories, namely, the Natural Environment where most of the people spend the day to obtain their livelihood and the Built Environment or Human settlement.

### **Natural Environment**

Reports indicate that the district has some mineral resources such as petroleum and clay deposits at Premuase, Kojokrom and Krenkuase respectively. It is expected that exploration of this mineral will bring development to the district.

Also, the other natural resources in the district are land and water bodies. Only a third of the district's land size is inhabited by humans. The rest are available for agricultural production and investment. Indeed, the land could be seen as potential for commercial agriculture. Notably, the water bodies are the Volta Lake, and the Sene River. The water bodies in the district serve as a potential source of fishing, irrigation schemes and small-town piped system for potable water. The water resources have provided opportunities for water transport and serve as economic activity for income generation to the inhabitants.

### **Built Environment**

The built environment comprises the settlements and other infrastructure (drainage system, housing for dwellings, road constructions, settlement plans among others) that supports human living. Settlements are dispersed types and most of the houses in the district are constructed with mud or mud bricks, accounting for about 90% of dwelling units. The conditions of houses are generally poor which eventually exposes the houses to disasters such as rainstorm, windstorm and roof leakages, especially rainy seasons. The new District is yet to have full complement of departments such as physical planning to assist the Assembly in land use planning and to improve housing structure.

### **Environmental Pollution**

Water bodies in the district are made up of rivers, streams, lagoon, the sea, dams and wells. Human activities have more or less affected the quality and quantity of this environment which make the resources scarce in nature. These include farming activities around water sources, sand winning, charcoal burning, clearing of vegetation for construction and other purposes thereby exposing the water body and the land to the direct rays of the sun. This eventually dries up the water and causing soil erosion rendering the land infertile which lowest agriculture productivity thereby facilitating hunger and food insecurity.

## Key Issues/Challenges

Sene East District is saddled with development challenges, key among them are as follows:

- Poor Road Networks (Unmotorable roads within the district),
- Low Revenue Generation of the Assembly
- Inadequate Sanitation Facilities and Services
- Inadequate Potable Water Coverage
- Inadequate School Infrastructure
- Inadequate Health Facilities
- Inadequate Staff Accommodation
- Insecurity as a result of conflict between cattle herdsman and the natives (High cost of security Mgt.)

## Key Achievements in 2025

- Renovated D.C.D Bungalow
- Distributed 1,697 mango seedlings to Bungaya and Krenkuase
- Distributed sanitary tools (Rakes:285, Shovels:190, Pick axe:38, Cutlass:285, Dustbins:20, Wellington boots:22 and 2wheel barrows) to 19 electoral areas and institutions
- Provision of office logistics for Environmental Health and Sanitation Unit



Renovated D.C.D Bungalow



- Distributed 1,697 mango seedlings to Bungaya and Krenkuase



**Distributed sanitary tools (Rakes:285, Shovels:190, Pick axe:38, Cutlass:285, Dust-bins:20, Wellington boots:22 and 2 wheelbarrows) to 19 electoral areas**



**Provision of office logistics for Environmental Health and Sanitation Unit**

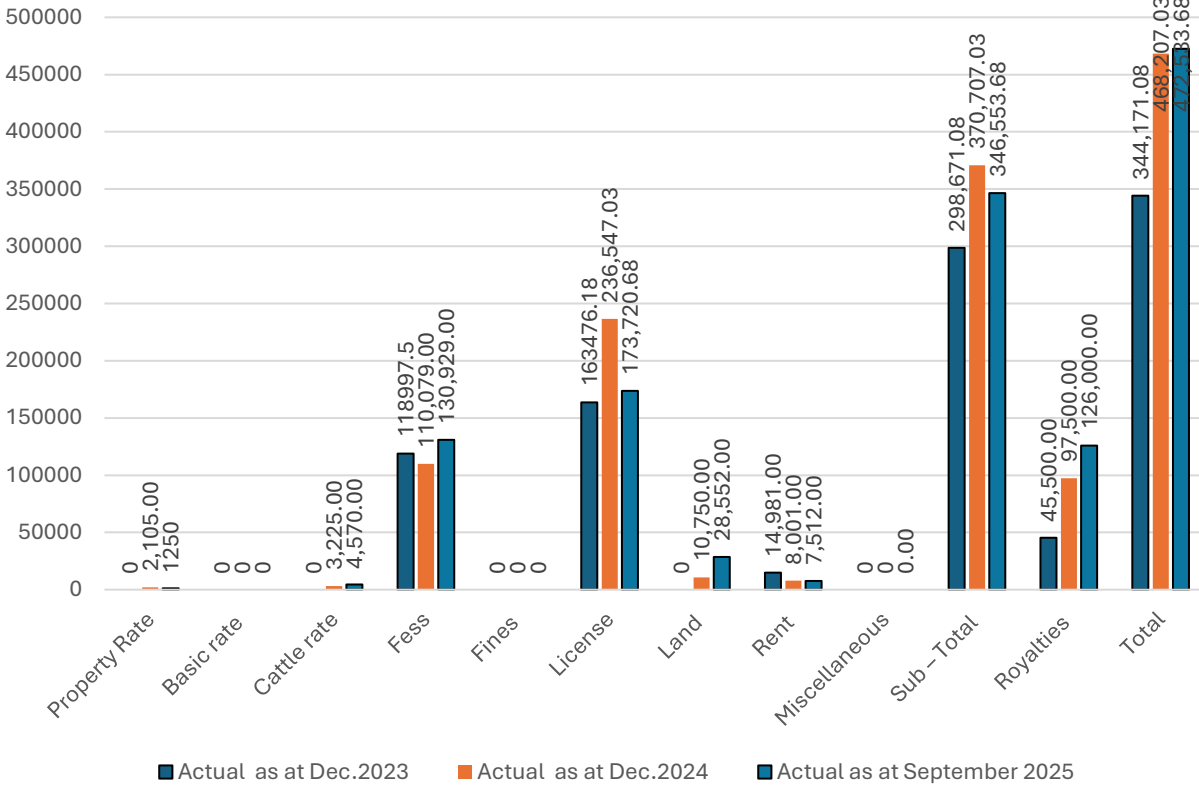
## Revenue and Expenditure Performance

The Sene East District Assembly revenue is made up of Internally Generated Fund, Inter-governmental Transfer, District Assembly Common Fund, District Assembly Common Fund Responsive Factor Grant, Ghana Productive Safety Net and UNICEF CHILD RIGHT

### Revenue

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

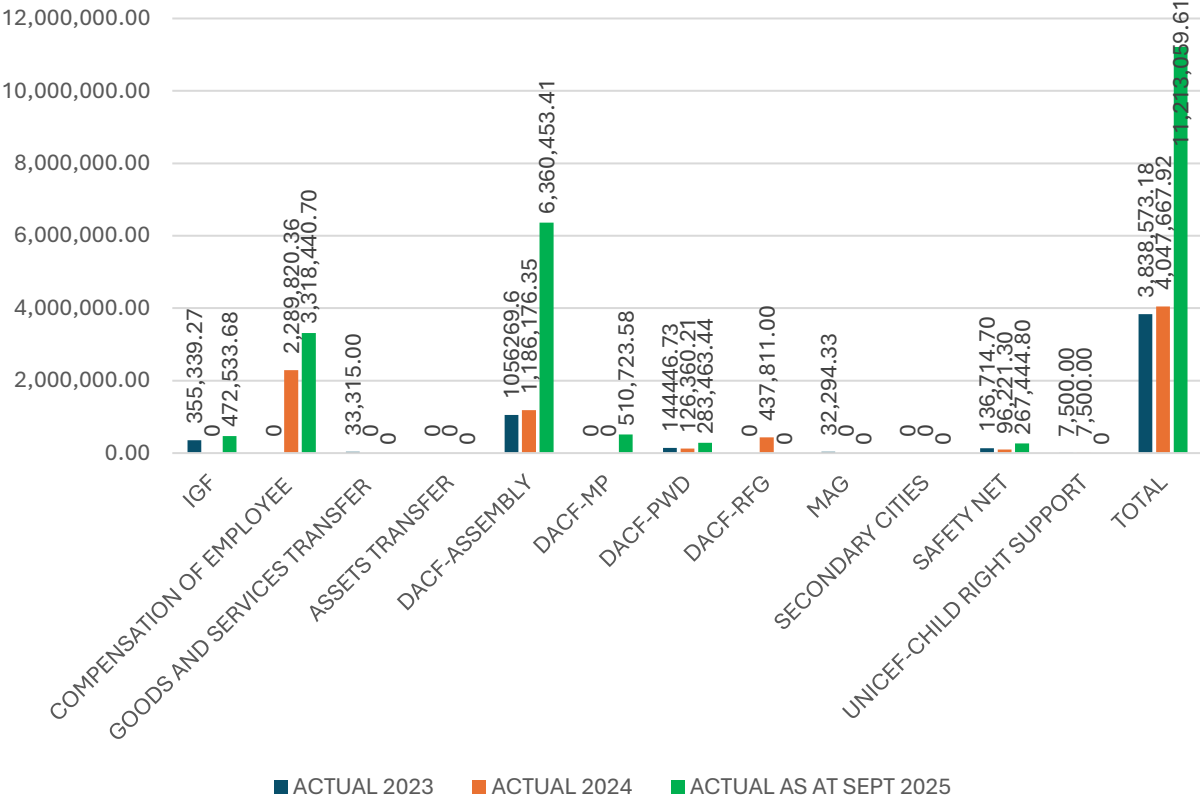
REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	6,333.33	0.00	6,200.00	2,105.00	6,200.00	1,250.00	20.16%
Basic Rates	1,666.67	0.00	1,800.00	0.00	1,800.00	0.00	0
Cattle Rates	2,000.00	0.00	3,500.00	3,225.00	3,500.00	4,570.00	130.57%
Fees	115,120.00	118,997.50	143,979.20	110,079.00	141,550.29	130,929.00	92.49%
Fines	6,300.00	0.00	3,500.00	0.00	3,500.00	0.00	0
Licences	145,864.00	163,476.18	187,488.80	236,547.03	250,434.71	173,720.68	69.36%
Land	17,122.29	0.00	30,000.00	10,750.00	40,000.00	28,552.00	71.38%
Rent	10,000.00	14,981.00	8,000.00	8,001.00	10,000.00	7,512.00	75.12%
Miscellaneous	5,000.00	1,236.40	0.00	0.00	0.00	0.00	0
<b>Sub-Total</b>	<b>309,406.29</b>	<b>298,671.08</b>	<b>384,468.00</b>	<b>370,707.03</b>	<b>456,985.00</b>	<b>346,533.68</b>	<b>75.83%</b>
Royalties	51,366.89	45,500.00	55,500.00	97,500.00	140,000.00	126,000.00	90%
<b>Total</b>	<b>360,773.08</b>	<b>344,171.08</b>	<b>439,968.00</b>	<b>468,207.03</b>	<b>596,985.00</b>	<b>472,533.68</b>	<b>79.15%</b>



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	360,773.18	355,339.27	439,968.00	468,207.03	596,985.00	472,533.68	79.15%
Compensation Transfer	2,084,988.69	1,596,148.66	3,145,234.00	2,289,820.36	3,427,528.56	3,318,440.70	96.82%
Goods and Services Transfer	56,000.00	33,315.00	93,500.00	0.00	101,500.00	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0

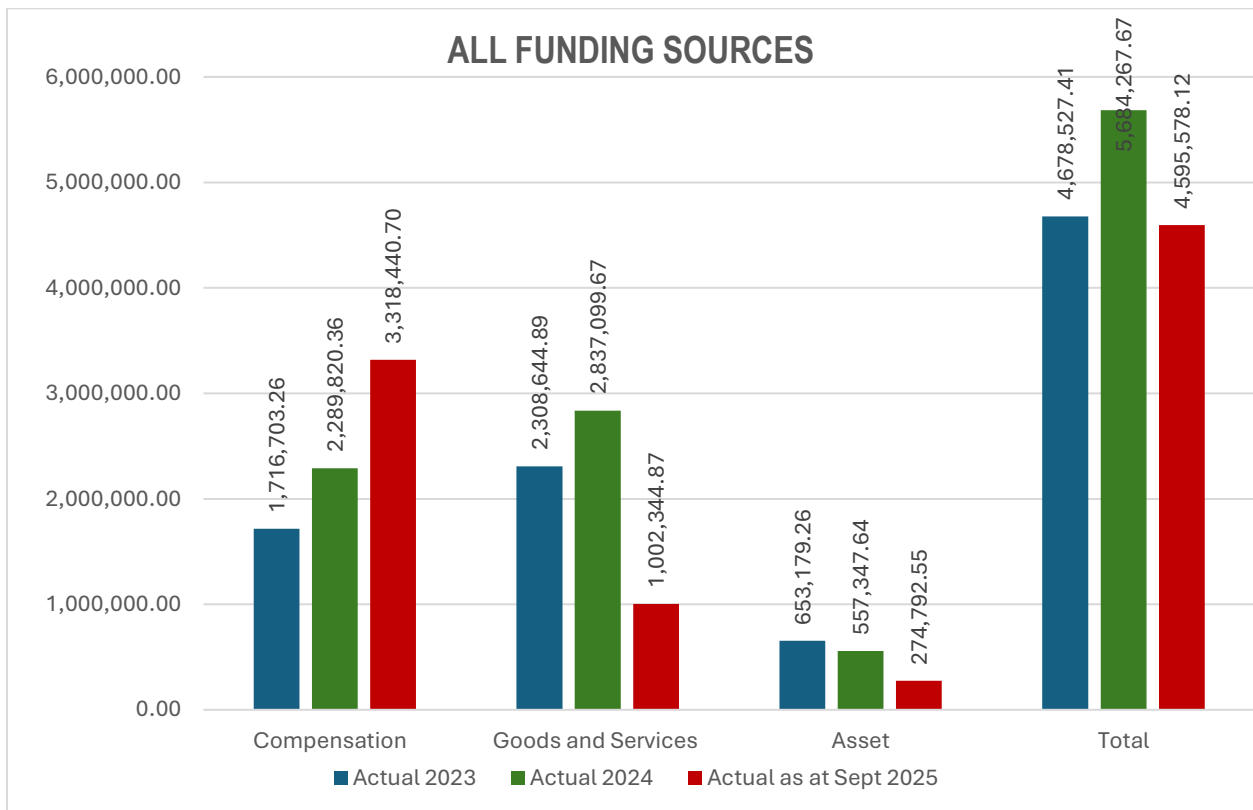
DACF-Assembly	1,381,298.81	1,056,269.60	2,756,536.21	1,186,176.35	18,405,418.17	6,360,453.41	34.56%
DACF-MP	370,023.05	476,544.89	420,860.90	689,224.87	1,686,814.17	510,723.58	30.28%
DACF-PWD	117,460.68	144,446.73	250,000.00	126,360.21	863,218.39	283,463.44	32.84%
DACF-RFG	1,142,779.60	0.00	2,812,296.22	437,811.00	2,008,646.26	0.00	0
MAG	32,294.33	32,294.33	0.00	0.00	0.00	0.00	0
GPSNP	100,000.00	136,714.70	250,000.00	96,221.30	300,000.00	267,444.80	89.15%
UNICEF-CHILD RIGHT SUPPORT	15,000.00	7,500.00	15,000.00	7,500.00	15,000.00	0.00	0
<b>Total</b>	<b>7,519,678.09</b>	<b>3,838,573.18</b>	<b>10,183,395.33</b>	<b>5,301,321.12</b>	<b>27,405,110.89</b>	<b>11,213,059.61</b>	<b>40.92%</b>



## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,150,997.01	1,716,703.26	3,237,364.00	2,289,820.36	3,845,889.44	3,318,440.70	86.29%
Goods and Service	1,746,757.08	2,308,644.89	2,994,629.00	2,837,099.67	6,163,690.38	1,002,344.87	16.26%
Assets	3,621,924.00	653,179.26	3,951,402.00	557,347.64	17,723,131.07	274,792.55	1.55%
<b>Total</b>	<b>7,519,678.09</b>	<b>4,678,527.41</b>	<b>10,183,395.00</b>	<b>5,684,267.67</b>	<b>27,732,710.89</b>	<b>4,595,578.12</b>	<b>16.57%</b>



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

- Broaden and strengthen the participation of developing countries in the institutions of global governance
- Strengthen domestic resource mobilization, to improve domestic capacity for revenue collection
- Develop effective, accountable and transparent institutions at all level
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Ensure that poor and the vulnerable, have equal rights to economic resources
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Ensure access to adequate, safe and affordable housing and basic service
- Halve the number of global deaths and injuries from road traffic accidents
- Double agricultural productivity and the incomes of small-scale food producers and non-farm employment
- Promote development-oriented policies that support micro-, small- and medium-sized enterprises including through access to financial services

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029

Management and administration enhanced	Organized DISE C Meetings	Four (4) District Security Committee Meeting held	4	6	4	8	4	4	4	4	4	4
Management and administration enhanced	General Assembly Meetings organized	One (1) General Assembly Meeting held	4	2	4	2	4	1	4	4	4	4
Education services delivery improved	Organized Mock Exams BECE Candidate	BEC E pass rate	100 %	95.7 %	100 %	88.8 %	100 %	-	100 %	100 %	100 %	100 %
The welfare of the extreme poor, vulnerable and Persons with	Organized Income Generation Trainings	Zero PWD beneficiaries trained	400	350	400	350	400	-	400	400	400	400

disa- bili- ties im- prove d												
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### Revenue Mobilization Strategies

There are growing demands and agitations in 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 East District Assembly relies on central government transfers for its development expenditure. The dwindling and central government transfers coupled with poor revenue mobilization make it difficult for the Assembly to provide the development needed as well as provide basic municipal services. It has therefore become imperative to develop the capacity and a strategy for revenue mobilization in the district.

The Assembly has 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.

Sene East District Assembly has projected an amount of Six Hundred and Ninety Thousand and Thirty-Three Ghana Cedis GH¢690,033.00) to be mobilized as Internally Generated Fund (IGF) for the 2026 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2026 and beyond to improve on its Internal Revenue Mobilization.

*Table 10: Revenue Mobilization Strategies for Revenue Sources*

S/N	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization.</li> <li>Engage the services of Land Valuation Board to value all landed property within the major towns in the District so that appropriate rate could be levied on the properties and enforce its collection.</li> </ul>
2	LANDS	<ul style="list-style-type: none"> <li>Adopt and implement revenue mobilization software for efficiency and minimizing collection leakages.</li> <li>Involving the various stakeholders in the preparation of Fee Fixing Resolution.</li> </ul>
3	LICENSES	<ul style="list-style-type: none"> <li>Prepare and implement monthly revenue collection programme.</li> <li>Train revenue staff on revenue collection procedures.</li> <li>Embark on rigorous sensitization on revenue mobilization.</li> </ul>
4	FEES AND FINES	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Frequent and constant monitoring of revenue collection and usage</li> </ul>
5	RENT	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>

6	INVESTMENT (Assembly Hostel)	<ul style="list-style-type: none"><li>• Improving on monitoring on the activities of the operators of the Cesspit Emptyer</li> <li>• The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the District.</li></ul>
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## 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, Human Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Management Unit.

A total staff strength of fifty- seven (57) 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 Inter-governmental Transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

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

### Budget Sub-Programme Objectives

- 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 staffs delivering the sub-programme is Eleven (11) with funding from Inter-governmental Transfer, DACF, DACT-RFG 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management and administration enhanced	Number of quarterly meetings held	2	2	4	4	4	4
	Number of working days after receipt of complaints	5	5	5	5	5	5
	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
	Number of Audit assignments conducted with reports	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	Maintenance and repairs of Assembly Assets
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of Stationery
Administrative and Technical Meetings	
Security Management	

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

#### Budget Sub-Programme Objectives

- 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 Public Financial Management Regulation, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Twenty-Six (26) officers comprising 2 Accounts officers, 15 permanent Revenue Officers and 9 Commission collectors with funding from DACF 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 data on ratable items and lack of vehicle for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced accountability and transparency in service delivery	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of Quarterly Financial Reports submitted	4	3	4	4	4	4
Improved annual growth of IGF by at least 10%	Annual percentage growth	10%	-	10%	10%	10%	10%

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 Value Books
Payment of Commission Collector	

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

### Budget Sub-Programme Objectives

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

### 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 staffs to fill available vacancies at the District.

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from Inter-governmental Transfer, DACF Assembly 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			
		2024	2025 as at September	2026	2027	2028	2029
Build Capacity of Zonal Council annually	Number of training workshop organized	1	1	2	2	2	2
Appraisal staff annually	Number of staff appraisal conducted	96	85	85	85	85	85
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of training workshop held	1	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Staff Training and Skills development	

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

### Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions
- 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 two (2) main unit for the delivery is the Planning and Budget Units. The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising 6 Budget Analysts 2 Planning Officers and two statistics officers. The main funding source of this sub-programme is DACF Assembly 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, inadequate office equipment's and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October	28 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Conduct Monitoring and Evaluation activities	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

This sub-programme formulates appropriate specific District policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal 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 all the Two (2) 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 of the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly to operate effectively

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4

Build Capacity of Zonal Council annually	Number of training workshop organized	1	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	
Staff Development	

## 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

### 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 programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development as well as assisting to deal with issue of alimony.

The Birth and Death Registry seek 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 as data for planning.

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 Transfers, DACF Assembly 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 Two (2) from the Social Welfare & Community Development Department and Twelve (12) from

Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this programme

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

### Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

### 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, delay and un-timely release of funds and inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	400	400	600	600	600	600
Increase/improved educational infrastructure and facilities	Number of classroom blocks constructed	N/A	N/A	N/A	N/A	N/A	N/A
	Number of school furniture supplied	38	-	81	81	81	81
Improve performance in BECE	% of students with average pass mark	89.86	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
My First Day at School	Construction of 1No. 3-unit classroom Block at ST. Mary's JHS in Kajaji
Organize Mock exams for BECE candidates	Construction of 1No. 2-unit KG Block with Office and store at Kojokrom
	Procurement of 400 Ortagonal tables and chairs (Metal) for KG schools
	Procurement of 1000 Mono Desks (Metal) for JHS and SHS

## **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 Ministry of Health.

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of fourteen

(14). Funding for the delivery of this sub-programme would come from Inter-governmental Transfers, Development partner fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Postnatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	85.11%	72.57%	100%	100%	100%	100%
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3032	2135	3000	3000	3000	3000
	Number of households supplied with mosquito nets	-	-	300	300	300	300
Improve access to Health care delivery	Number of health facilities equipped	13	13	13	13	13	13
	Number of health facilities constructed	1	-	4	4	4	4
Organize quarterly DHOC meetings	Number of meetings organized	4	3	4	4	4	4
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	85.11%	72.57%	100%	100%	100%	100%
Family planning services enhanced (WIFA -27142)	Number of Acceptors	7610	7210	8000	8000	8000	8000
Case notification and treatment for	TB case notification rate	33.33%	47%	70%	70%	70%	70%

tuberculosis in-creased							
	Treatment success rate in percentages	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize quarterly HIV/AIDS meetings and implementation of HIV programmes	Construction and furnishing of CHPS Compound at Nyankontre
Organize community and stakeholder's sensitization on family planning programmes	Construction and furnishing of CHPS Compound at Dadetoklo
	Construction and furnishing of CHPS Compound at Bakpakope

## **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 protecting 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 Two (2) with funds from Inter-governmental Transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	350	-	500	500	500	500
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1575	1575	1575	1575	1575	1575
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	5	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of office equipment
Mobilizing and registering indigents onto the NHIS programme	Procurement of one (1) motor bike
Community Sensitization	Procurement of Petty tools
UNICEF-Child Right and Promotion	

## 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 Transfers. The sub-programmes would be beneficial to the entire citizenry in She District. Currently the District has one staff to perform the duties for Birth and Death.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turn-around time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	7	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Registration of Birth and Deaths	

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

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

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

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

The sub-programme 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 environmental health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with total staff strength of Twelve (12). Funding for the delivery of this sub-programme would come from Inter-governmental Transfers, development partner fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	1	-	2	2	2	2
	Number food vendors tested and certified	311	737	800	800	800	800
Enforce sanitation laws	Number of individuals/house-holds prosecuted	-	-	15	15	15	15
	Number of clean up exercise organized	2	4	12	12	12	12
Final disposal site levelled	Number of times it was levelled	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Evacuation of Solid Waste and management of Refuse Containers	
Organise Medical screening for Food Vendors	
Periodic Clean Up Exercise	
Implementations of WASH Activities	
Procurement of 3No Motor Bikes	
Procurement of 5No. refuse containers	

## 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.

### Budget Programme Description

The two main organizations 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 includes Department of Feeder Roads, Public Works and Water and are responsible to formulate policies on works within the Assembly to reflect national policies.

The programme is undertaken by Six (6) staff made up of three (3) from works department and three (3) from Physical Planning unit. The programme is implemented with funding from Inter-governmental Transfers, DACF Assembly, Internally Generated Funds from of the Assembly and DDF-RFG. The beneficiaries of the program include urban and rural dwellers in the district.

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Inter-governmental transfers which go to the benefit of the entire citizenry in the district. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	12	8	12	12	12	12
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	40	40	40	40
	Number of properties numbered	-	-	200	200	200	200
Statutory of meetings convened	Number of meetings organized	2	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	Procurement of Office Equipment's
Land Use & Spatial Planning	
Preparation of Spatial Development Framework	

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

### Budget Sub-Programme Objectives

- 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 comprises former Public Works, Feeder Roads, and Rural Housing. The department is delivering the above sub-programme and its 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, DACF Assembly and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	400	-	600	600	600	600
	Number of communities with portable water	15	15	20	20	20	20

### 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	Procurement of Office Equipment's
Prepared operations and maintenance plan	Construction of 1No 4-bedroom District Chief Executive Bungalow
Update assets register	Construction of 1No. 6-unit staff Bungalow
Prepare payment certificates	Repair and Maintenance of 15No Boreholes
Local Consultancy	Completion of 15 No Boreholes and 7 Hand pump

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

#### Budget Sub-Programme Objectives

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

#### 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 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 by 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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	10km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
DRIP and Site meetings	Maintenance of 8 Km's feeder roads reshaped/rehabbed

## 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 and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department. Total staff strength of Eleven (11) 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 funds.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	1	-	1	1	1	1
Train artisans' groups to sharpen skills annually	Number of groups and people trained	7(200)	8(500)	10(600)	10(800)	10(800)	10(800)
Legal registration of small businesses facilitated annually	Number of small businesses registered	80	40	100	100	100	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	-	100	100	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 Objectives

- 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 Eleven (11) officers with funding from the Inter-governmental Transfers, development partner fund 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 low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, 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			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	15	50	70	90	90	90
Facilitate the Implementation of feed Ghana Programme	Number of farm-based groups benefited from farming inputs distributed	-	-	60	80	80	80
	Number of farm-based groups benefited from livestock distributed	-	-	60	80	80	80

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	Establishment of Cashew Plantation under Ghana Productive Safety Net
	Construction of 1NO. Meat shop

## 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.

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 Commission in the District are 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, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the Inter-governmental Transfers and Assembly's support from the Internally Generated Fund and DACF. 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	200	-	250	250	250	250
	Number bush fire volunteers trained	-	-	10	10	10	10
Support victims of disaster	Number of victims supplied with relief items	300	-	350	350	350	350

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Distribution of relief items	Procurement of Household tools
Public education on disaster prevention	

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

### Budget Sub-Programme Objectives

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

### Budget Sub-Programme Description

The Natural Resource Conservation and Management refer 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 Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the Forestry Commission since that department is not yet established under the Assembly.

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 and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	-	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	3605	1697	4000	4000	4000	4000

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)

MMDA: Sene East District Assembly											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing of Dinning Hall complex for Kajaji SHS	M/S ANY J COMPANY LTD	40	491,411.96	233,421.03	257,990.93	257,990.93	257,990.93	257,990.93	257,990.93
2		Drilling of 5No. boreholes with with hand pump and 1No mechanized	M/S OBJ ENGINERING LTD	95	260,473.00	209,893.5	50,579.5	50,579.5	50,579.5	50,579.5	50,579.5
3		Construction of 1No 4-bedroom District Chief Executive Bungalow	M/s YENEST VENTURES LTD		2,158,958.52		2,158,958.52	2,158,958.52	2,158,958.52	2,158,958.52	2,158,958.52
4		Construction of 1No. 6-unit	M/S KALISJAL VENTURES		1,405,636.50		1,405,636.50	1,405,636.50	1,405,636.50	1,405,636.50	1,405,636.50

		staff Bungalow									
5		Construction of 1No. 2-unit KG Block with Office and store at Kojokrom	M/S NEW ERA COMPANY LTD		545,554.69		545,554.69	545,554.69	545,554.69	545,554.69	545,554.69
6		Construction of 1No. 3-unit classroom Block at ST. Mary's JHS in Kajaji	M/S R-KOSTUB LTD		618,689.40		618,689.40	618,689.40	618,689.40	618,689.40	618,689.40
7		Construction and furnishing of CHPS Compound at Dadetoklo	M/S GKLINK LTD		835,865.93		835,865.93	835,865.93	835,865.93	835,865.93	835,865.93
8		Completion of 15 No Boreholes:(8 Mechanized,and 7 Hand pump	MS AYADAKAN SKYLINE LTD	100	1,366,185.00		1,366,185.00	1,366,185.00	1,366,185.00	1,366,185.00	1,366,185.00
9		Construction and furnishing of CHPS Compound	MS KALISJAL VENTURES		843,699.3		843,699.3	843,699.3	843,699.3	843,699.3	843,699.3

		at Nyan-kontre									
10		Construction of 1No. 3-unit classroom block with Toilet Facility at Wayokope DA primary	MS GKLINK LTD		667,249.16		667,249.16	667,249.16	667,249.16	667,249.16	667,249.16
11		RENOVATION OF DCDS BUNGALOW	MS NEW ERA COMPANY LTD		330,345.00		330,345.00	330,345.00	330,345.00	330,345.00	330,345.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

Proposed Projects for The MTEF (2026-2029) – 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)
1	Construction and furnishing of CHPS Compound at Bakpakope	This project seeks to improve access to primary healthcare service and promote health service delivery	DACF	1,248,175.66	Concept Note
2	Construction and furnishing of CHPS Compound at Bodinka	This project seeks to improve access to primary healthcare service and promote health service delivery	DACF	984,521.74	Concept Note
3	Construction of 1No. 2-unit KG Block with Office and store at Bassa Africa Faith	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	550,000	Concept Note
4	Construction of 1No. 3-unit classroom JHS Block at Akosombo R/C	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	600,207.78	Concept Note
5	Construction of 1No. 3-unit Primary Block with Office and store at Buya	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	650,000	Concept Note
6	Construction of 1No. 3-unit Primary Block with Office and store at Atrapa	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	550,000.00	Concept Note
7	Construction of 24-Hour Economy Model Market at Kajaji	This project seeks to enhance trade, promote economic activities and provide a safe and convenient space for day and night commerce	DACF	8,176,196.73	Concept Note
8	Renovation of Kajaji community center	This project seeks to improve structural condition and provide space for community activities	DACF	450,000.00	Concept Note

9	Construction of office accomodation for NHIS	This project seeks to enhance administrative efficiency and improve service delivery to clients	DACF	2,460,415.57	Concept Note
10	Completion of middle belt project for Tabus	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	430,000.00	Concept Note
11	Completion of middle belt project for Abugame	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	430,000.00	Concept Note
12	Completion of middle belt project for Torkponya	This project seeks to enhance access to quality education and conducive learning environment for students	DACF	430,000.00	Concept Note
13	Completion of Police Barracks Bassa	This project seeks to provide adequate accommodation and improve welfare of police personnel	DACF	500,000.00	Concept Note
14	Drilling and Constrction of 15 No Boreholes	This project seeks to provide reliable access to clean and safe water for communities	DACF	2,000,207.78	Concept Note
15	Construction of Slaughter slab at Kajaji	This project seeks to create a hygienic environment for butchers to slaughter animals	IGF	138,006.60	Concept Note
16	Construction and Furnishing of Education Office at Kajaji	This project seeks to create a conducive working environment for officers	DACF-RFG	2,500,00.00	Concept Note
17	Construction and Furnishing of CHPS compound at Koboannya	This project seeks to improve access to primary healthcare service and promote health service delivery	DACF-RFG	850,000.00	Concept Note
18	Construction of Ward at Bassa Health Center	This project seeks to improve access to primary healthcare service and promote health service delivery	DACF-RFG	1,100,000.00	Concept Note
19	Construction of Police Barracks at Kajaji	This project seeks to provide adequate accommodation and improve welfare of police personnel	DACF-RFG	1,200,000.00	Concept Note

**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	7,096,722		
130202 130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	53,253,350	0		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	9,005,048		
290104 290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	5,543,262		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	3,789,167		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	100,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	300,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,597,327		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	407,938		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,948,856		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,054,569		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	117,510		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,574		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,350,208		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	895,440		
<b>Grand Total ¢</b>	<b>53,253,350</b>	<b>53,253,350</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>314 02 00 001 31</b>		<b>53,253,349.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i>	130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i>	0001 IGF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>					
		52,563,316.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,981,016.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,033,066.01	0.00	0.00	0.00
1331003	DACF - MP	1,686,814.51	0.00	0.00	0.00
1331008	Other Donors Support Transfers	315,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	493,005.00	0.00	0.00	0.00
1331011	District Development Facility	8,054,415.01	0.00	0.00	0.00
<b>Development Levy</b>					
		228,700.00	0.00	0.00	0.00
1412015	Royalties	160,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	42,500.00	0.00	0.00	0.00
1413001	Property Rate	6,200.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413005	Rates on other Possessions	3,500.00	0.00	0.00	0.00
1415002	Ground Rent	4,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,800.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>					
		457,833.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,300.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,380.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	2,200.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,800.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	178,046.86	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50.00	0.00	0.00	0.00
1422023	Communication Services	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	240.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422042 Second Hand Clothing	2,100.00	0.00	0.00	0.00
1422044 Financial Institutions	4,300.00	0.00	0.00	0.00
1422051 Millers	1,300.00	0.00	0.00	0.00
1422057 Private Schools	100.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422153 Business Licence	2,600.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,600.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	2,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,200.00	0.00	0.00	0.00
1423001 Markets Tolls	50,474.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,406.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	100.00	0.00	0.00	0.00
1423010 Export of Commodities	75,496.14	0.00	0.00	0.00
1423011 Marriage Registration	700.00	0.00	0.00	0.00
1423012 Sanitary Facilities	150.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	17,490.00	0.00	0.00	0.00
1423050 Announcements Fee	200.00	0.00	0.00	0.00
1423243 Hawkers Fee	700.00	0.00	0.00	0.00
1423247 Hire of Canopies	10,000.00	0.00	0.00	0.00
1423250 Hire of Plastic Chairs	900.00	0.00	0.00	0.00
1423527 Tender Documents	12,500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	900.00	0.00	0.00	0.00
1430006 Slaughter Fines	800.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>53,253,349.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	0	0	0	53,253,350	53,324,317	53,785,883
<b>Management and Administration</b>	0	0	0	7,624,146	7,670,259	7,700,387
<b>SP1.1: General Administration</b>	0	0	0	7,118,634	7,164,747	7,189,820
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,611,307	4,657,420	4,657,420
211 Child Education Grant (Foreign Mission)	0	0	0	4,599,151	4,645,143	4,645,143
21110 Established Post	0	0	0	4,495,601	4,540,557	4,540,557
21111 Non Established Post	0	0	0	92,351	93,274	93,274
21112 Child Education Grant (Foreign Mission)	0	0	0	11,200	11,312	11,312
212 Imputed Social Contributions [GFS]	0	0	0	12,156	12,277	12,277
21210 Gratuity	0	0	0	12,156	12,277	12,277
<b>22 Use of goods and services</b>	0	0	0	1,780,920	1,780,920	1,798,729
221 Vehicle Registration	0	0	0	1,780,920	1,780,920	1,798,729
22101 Value Books	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	28,000	28,000	28,280
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	717,120	717,120	724,291
22107 Training, Seminar and Conference Cost	0	0	0	378,000	378,000	381,780
22109 Special Services	0	0	0	486,800	486,800	491,668
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	726,407	726,407	733,671
282 Dividend Paid By SOEs	0	0	0	726,407	726,407	733,671
28210 Dividend Paid By SOEs	0	0	0	726,407	726,407	733,671
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	77,574	77,574	78,350
<b>22 Use of goods and services</b>	0	0	0	77,574	77,574	78,350
221 Vehicle Registration	0	0	0	77,574	77,574	78,350
22101 Value Books	0	0	0	7,574	7,574	7,650
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	407,938	407,938	412,017
<b>22 Use of goods and services</b>	0	0	0	407,938	407,938	412,017
221 Vehicle Registration	0	0	0	407,938	407,938	412,017
22101 Value Books	0	0	0	297,938	297,938	300,917
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	25,443,888	25,454,661	25,698,327
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,948,856	11,948,856	12,068,345

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	758,500	758,500	766,085
221 Vehicle Registration	0	0	0	758,500	758,500	766,085
22101 Value Books	0	0	0	138,500	138,500	139,885
22106 Maintenance of Office Equipment	0	0	0	620,000	620,000	626,200
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	10,940,356	10,940,356	11,049,760
311 WIP - Laboratories	0	0	0	10,940,356	10,940,356	11,049,760
31112 WIP - Laboratories	0	0	0	7,669,877	7,669,877	7,746,576
31131 Fuel Tanks	0	0	0	3,270,479	3,270,479	3,303,183
<b>SP2.2 Public Health Services and Management</b>	0	0	0	9,202,079	9,202,079	9,294,100
<b>22 Use of goods and services</b>	0	0	0	491,237	491,237	496,149
221 Vehicle Registration	0	0	0	491,237	491,237	496,149
22101 Value Books	0	0	0	425,265	425,265	429,518
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	35,972	35,972	36,331
<b>28 Other expense</b>	0	0	0	197,510	197,510	199,485
282 Dividend Paid By SOEs	0	0	0	197,510	197,510	199,485
28210 Dividend Paid By SOEs	0	0	0	197,510	197,510	199,485
<b>31 Non Financial Assets</b>	0	0	0	8,513,332	8,513,332	8,598,466
311 WIP - Laboratories	0	0	0	8,513,332	8,513,332	8,598,466
31111 Hostels	0	0	0	623,000	623,000	629,230
31112 WIP - Laboratories	0	0	0	7,890,332	7,890,332	7,969,236
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,084,768	1,086,662	1,095,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	189,328	191,221	191,221
211 Child Education Grant (Foreign Mission)	0	0	0	189,328	191,221	191,221
21110 Established Post	0	0	0	189,328	191,221	191,221
<b>22 Use of goods and services</b>	0	0	0	595,440	595,440	601,395
221 Vehicle Registration	0	0	0	595,440	595,440	601,395
22101 Value Books	0	0	0	430,218	430,218	434,521
22102 Utilities	0	0	0	1,221	1,221	1,234
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	139,001	139,001	140,391
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	85,186	86,038	86,038
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,186	86,038	86,038
211 Child Education Grant (Foreign Mission)	0	0	0	85,186	86,038	86,038
21110 Established Post	0	0	0	85,186	86,038	86,038
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,122,998	3,131,026	3,154,228

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	802,790	810,818	810,818
211 Child Education Grant (Foreign Mission)	0	0	0	802,790	810,818	810,818
21110 Established Post	0	0	0	802,790	810,818	810,818
<b>22 Use of goods and services</b>	0	0	0	1,479,819	1,479,819	1,494,617
221 Vehicle Registration	0	0	0	1,479,819	1,479,819	1,494,617
22101 Value Books	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	366,275	366,275	369,938
22103 General Cleaning	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	713,544	713,544	720,679
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	212,100
<b>28 Other expense</b>	0	0	0	770,000	770,000	777,700
282 Dividend Paid By SOEs	0	0	0	770,000	770,000	777,700
28210 Dividend Paid By SOEs	0	0	0	770,000	770,000	777,700
<b>31 Non Financial Assets</b>	0	0	0	70,389	70,389	71,093
311 WIP - Laboratories	0	0	0	70,389	70,389	71,093
31121 Transport equipment	0	0	0	70,389	70,389	71,093
<b>Infrastructure Delivery and Management</b>	0	0	0	9,765,630	9,769,565	9,863,287
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	231,868	233,789	234,187
<b>21 Compensation of employees [GFS]</b>	0	0	0	192,140	194,061	194,061
211 Child Education Grant (Foreign Mission)	0	0	0	192,140	194,061	194,061
21110 Established Post	0	0	0	192,140	194,061	194,061
<b>22 Use of goods and services</b>	0	0	0	9,728	9,728	9,825
221 Vehicle Registration	0	0	0	9,728	9,728	9,825
22101 Value Books	0	0	0	9,728	9,728	9,825
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,533,763	9,535,776	9,629,100
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,334	203,347	203,347
211 Child Education Grant (Foreign Mission)	0	0	0	201,334	203,347	203,347
21110 Established Post	0	0	0	201,334	203,347	203,347
<b>22 Use of goods and services</b>	0	0	0	1,452,262	1,452,262	1,466,785
221 Vehicle Registration	0	0	0	1,452,262	1,452,262	1,466,785
22101 Value Books	0	0	0	60,262	60,262	60,865
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22106 Maintenance of Office Equipment	0	0	0	1,390,000	1,390,000	1,403,900
<b>31 Non Financial Assets</b>	0	0	0	7,880,167	7,880,167	7,958,968
311 WIP - Laboratories	0	0	0	7,880,167	7,880,167	7,958,968
31111 Hostels	0	0	0	4,681,000	4,681,000	4,727,810
31131 Fuel Tanks	0	0	0	3,199,167	3,199,167	3,231,158
<b>Economic Development</b>	0	0	0	10,319,685	10,329,832	10,422,882
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	10,319,685	10,329,832	10,422,882

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,014,637	1,024,783	1,024,783
211 Child Education Grant (Foreign Mission)	0	0	0	1,014,637	1,024,783	1,024,783
21110 Established Post	0	0	0	1,014,637	1,024,783	1,024,783
<b>22 Use of goods and services</b>	0	0	0	565,845	565,845	571,503
221 Vehicle Registration	0	0	0	565,845	565,845	571,503
22101 Value Books	0	0	0	253,000	253,000	255,530
22105 Vehicle Registration	0	0	0	76,000	76,000	76,760
22107 Training, Seminar and Conference Cost	0	0	0	36,845	36,845	37,213
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	8,669,203	8,669,203	8,755,895
311 WIP - Laboratories	0	0	0	8,669,203	8,669,203	8,755,895
31112 WIP - Laboratories	0	0	0	493,007	493,007	497,937
31113 Perimeter Protection/ Fence	0	0	0	8,176,197	8,176,197	8,257,959
<b>Environmental and Sanitation Management</b>	0	0	0	100,000	100,000	101,000
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	53,253,350	53,324,317	53,785,883

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		7,417,816
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East			
Location Code	1231001	Sene East-Kajeji			

					<b>Compensation of employees [GFS]</b>	<b>6,981,016</b>
Objective	000000	Compensation of Employees				<b>6,981,016</b>
Program	91001	Management and Administration				<b>4,495,601</b>
Sub-Program	91001001	SP1.1: General Administration				<b>4,495,601</b>
Operation	000000		0.0	0.0	0.0	<b>4,495,601</b>
Child Education Grant (Foreign Mission)						<b>4,495,601</b>
2111001 Established Post						<b>4,495,601</b>
Program	91006	Social Services Delivery				<b>1,077,304</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>189,328</b>
Operation	000000		0.0	0.0	0.0	<b>189,328</b>
Child Education Grant (Foreign Mission)						<b>189,328</b>
2111001 Established Post						<b>189,328</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>85,186</b>
Operation	000000		0.0	0.0	0.0	<b>85,186</b>
Child Education Grant (Foreign Mission)						<b>85,186</b>
2111001 Established Post						<b>85,186</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>802,790</b>
Operation	000000		0.0	0.0	0.0	<b>802,790</b>
Child Education Grant (Foreign Mission)						<b>802,790</b>
2111001 Established Post						<b>802,790</b>
Program	91007	Infrastructure Delivery and Management				<b>393,474</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>192,140</b>
Operation	000000		0.0	0.0	0.0	<b>192,140</b>
Child Education Grant (Foreign Mission)						<b>192,140</b>
2111001 Established Post						<b>192,140</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>201,334</b>
Operation	000000		0.0	0.0	0.0	<b>201,334</b>
Child Education Grant (Foreign Mission)						<b>201,334</b>
2111001 Established Post						<b>201,334</b>
Program	91008	Economic Development				<b>1,014,637</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>1,014,637</b>
Operation	000000		0.0	0.0	0.0	<b>1,014,637</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Child Education Grant (Foreign Mission)							1,014,637	
2111001 Established Post							1,014,637	
<b>Use of goods and services</b>							<b>436,800</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					436,800	
Program	91001	Management and Administration					436,800	
Sub-Program	91001001	SP1.1: General Administration					436,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	436,800
Vehicle Registration							436,800	
2210905 Assembly Members Sittings All							436,800	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>521,026</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1231001	Sene East-Kajeji					

<b>Compensation of employees [GFS]</b>							<b>115,706</b>
Objective	000000	Compensation of Employees					<b>115,706</b>
Program	91001	Management and Administration					<b>115,706</b>
Sub-Program	91001001	SP1.1: General Administration					<b>115,706</b>
Operation	000000		0.0	0.0	0.0		<b>115,706</b>

Child Education Grant (Foreign Mission)							<b>103,551</b>
2111101	Daily rated						<b>11,000</b>
2111102	Monthly Paid and Casual Labour						<b>81,351</b>
2111243	Transfer Grants						<b>7,000</b>
2111248	Special Allowance/Honorarium						<b>4,200</b>
Imputed Social Contributions [GFS]							<b>12,156</b>
2121001	13 Percent SSF Contribution						<b>12,156</b>

<b>Use of goods and services</b>							<b>384,120</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>384,120</b>
Program	91001	Management and Administration					<b>384,120</b>
Sub-Program	91001001	SP1.1: General Administration					<b>354,120</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>186,120</b>

Vehicle Registration							<b>186,120</b>
2210201	Electricity charges						<b>18,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>80,000</b>
2210509	Other Travel and Transportation						<b>41,120</b>
2210510	Other Night Allowances						<b>46,000</b>
2211101	Bank Charges						<b>1,000</b>

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>36,000</b>
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Vehicle Registration							<b>36,000</b>
2210101	Printed Material and Stationery						<b>15,000</b>
2210708	Refreshments						<b>21,000</b>

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>15,000</b>
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Vehicle Registration							<b>15,000</b>
2210203	Telecommunications						<b>10,000</b>
2210711	Public Education and Sensitization						<b>5,000</b>

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>15,000</b>
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Vehicle Registration							<b>15,000</b>
2210404	Hotel Accommodations						<b>15,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>40,000</b>
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Vehicle Registration							<b>40,000</b>
2210502	Maintenance and Repairs - Official Vehicles						<b>40,000</b>

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>32,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						32,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						32,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210122 Value Books						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210908 Property Valuation Expenses						10,000
<b>Other expense</b>						<b>21,200</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				21,200
Program	91001	Management and Administration				21,200
Sub-Program	91001001	SP1.1: General Administration				21,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,200
Dividend Paid By SOEs						21,200
2821009 Donations						21,200
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b> 630,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East				
Location Code	1231001	Sene East-Kajeji				
<b>Other expense</b>						<b>630,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				630,000
Program	91001	Management and Administration				630,000
Sub-Program	91001001	SP1.1: General Administration				630,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	630,000
Dividend Paid By SOEs						630,000
2821009 Donations						630,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			1,125,207
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East				
Location Code	1231001	Sene East-Kajeji				

						<b>Use of goods and services</b>	<b>1,050,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,050,000
Program	91001	Management and Administration					1,050,000
Sub-Program	91001001	SP1.1: General Administration					990,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	150,000
		Vehicle Registration					150,000
		2210503 Fuel and Lubricants - Official Vehicles					150,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	110,000
		Vehicle Registration					110,000
		2210102 Office Facilities, Supplies and Accessories					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
		2210902 Official Celebrations					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	80,000
		Vehicle Registration					80,000
		2210503 Fuel and Lubricants - Official Vehicles					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	180,000
		Vehicle Registration					180,000
		2210502 Maintenance and Repairs - Official Vehicles					180,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	310,000
		Vehicle Registration					310,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					310,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	100,000
		Vehicle Registration					100,000
		2210503 Fuel and Lubricants - Official Vehicles					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					60,000
						<b>Other expense</b>	<b>75,207</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					75,207
Program	91001	Management and Administration					75,207

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001001	SP1.1: General Administration							75,207
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				75,207
Dividend Paid By SOEs									75,207
	2821009	Donations							75,207
<b>Total Cost Centre</b>									<b>9,694,049</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,500
Function Code	70980	Education n.e.c				
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_ Bono East				
Location Code	1231001	Sene East-Kajeji				
<b>Use of goods and services</b>						<b>3,500</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210101 Printed Material and Stationery						3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			361,290
Function Code	70980	Education n.e.c				
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_ Bono East				
Location Code	1231001	Sene East-Kajeji				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
<b>Other expense</b>						<b>250,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000
<b>Non Financial Assets</b>						<b>11,290</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				11,290
Program	91006	Social Services Delivery				11,290
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,290
WIP - Laboratories						11,290
3111256 WIP - School Buildings						11,290

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,534,066
Function Code	70980	Education n.e.c				
Organisation	3140301001	Sene East District -Kajaji_ Education, Youth and Sports Office of Departmental Head_Central Administration_Bono East				
Location Code	1231001	Sene East-Kajaji				
<b>Use of goods and services</b>						<b>335,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				335,000
Program	91006	Social Services Delivery				335,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				335,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210607 Repairs of Schools/Colleges						300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210117 Teaching and Learning Materials						15,000
<b>Non Financial Assets</b>						<b>8,199,066</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,199,066
Program	91006	Social Services Delivery				8,199,066
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,199,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,199,066
WIP - Laboratories						8,199,066
3111256 WIP - School Buildings						4,928,587
3113160 WIP - Furniture and Fittings						3,270,479

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>3,050,000</b>	
Function Code	70980	Education n.e.c						
Organisation	3140301001	Sene East District -Kajaji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_ Bono East						
Location Code	1231001	Sene East-Kajaji						
<b>Use of goods and services</b>							<b>320,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>320,000</b>	
Program	91006	Social Services Delivery					<b>320,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>320,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>320,000</b>
Vehicle Registration							<b>320,000</b>	
2210607 Repairs of Schools/Colleges							<b>320,000</b>	
<b>Non Financial Assets</b>							<b>2,730,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,730,000</b>	
Program	91006	Social Services Delivery					<b>2,730,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,730,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,730,000</b>
WIP - Laboratories							<b>2,730,000</b>	
3111256 WIP - School Buildings							<b>2,730,000</b>	
<b>Total Cost Centre</b>							<b>11,948,856</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>3,000</b>	
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>						<b>3,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>3,000</b>	
Program	91006	Social Services Delivery				<b>3,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>3,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>	
2210101 Printed Material and Stationery						<b>3,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			275,525	
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>						<b>172,265</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				172,265	
Program	91006	Social Services Delivery				172,265	
Sub-Program	91006002	SP2.2 Public Health Services and Management				172,265	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	172,265
Vehicle Registration						172,265	
2210102 Office Facilities, Supplies and Accessories						100,000	
2210105 Drugs						72,265	
<b>Other expense</b>						<b>80,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000	
Program	91006	Social Services Delivery				80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000	
2821009 Donations						80,000	
<b>Non Financial Assets</b>						<b>23,259</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				23,259	
Program	91006	Social Services Delivery				23,259	
Sub-Program	91006002	SP2.2 Public Health Services and Management				23,259	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	23,259
WIP - Laboratories						23,259	
3111207 Health Centres						23,259	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,034,583
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Other expense</b>							<b>117,510</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					117,510
Program	91006	Social Services Delivery					117,510
Sub-Program	91006002	SP2.2 Public Health Services and Management					117,510
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	117,510
Dividend Paid By SOEs							117,510
2821009 Donations							117,510
<b>Non Financial Assets</b>							<b>5,917,073</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,917,073
Program	91006	Social Services Delivery					5,917,073
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,917,073
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,917,073
WIP - Laboratories							5,917,073
3111253 WIP - Health Centres							3,456,657
3111255 WIP - Office Buildings							2,460,416

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	2,858,972	
Function Code	70721	General Medical services (IS)						
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Bono East						
Location Code	1231001	Sene East-Kajeji						
<b>Use of goods and services</b>							<b>285,972</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					285,972	
Program	91006	Social Services Delivery					285,972	
Sub-Program	91006002	SP2.2 Public Health Services and Management					285,972	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	250,000
		Vehicle Registration					250,000	
		2210102 Office Facilities, Supplies and Accessories					250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	35,972
		Vehicle Registration					35,972	
		2210603 Repairs of Office Buildings					35,972	
<b>Non Financial Assets</b>							<b>2,573,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,573,000	
Program	91006	Social Services Delivery					2,573,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,573,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,573,000
		WIP - Laboratories					2,573,000	
		3111153 WIP - Bungalows/Flat					623,000	
		3111253 WIP - Health Centres					1,950,000	
<b>Total Cost Centre</b>							<b>9,172,079</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				2,350,208
Function Code	70740	Public health services					
Organisation	3140402001	Sene East District -Kajeji_ Health_ Environmental Health Unit_ Bono East					
Location Code	1231001	Sene East-Kajeji					

**Use of goods and services 1,509,819**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,509,819
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Program	91006	Social Services Delivery					1,509,819
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Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210503	Fuel and Lubricants - Official Vehicles						30,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,479,819
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		793,544
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Vehicle Registration							793,544
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2210503	Fuel and Lubricants - Official Vehicles						120,000
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2210510	Other Night Allowances						493,544
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						180,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		366,275
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Vehicle Registration							366,275
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2210205	Sanitation Charges						366,275
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
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2210301	Cleaning Materials						150,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		170,000
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Vehicle Registration							170,000
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2210103	Refreshment Items						40,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
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**Other expense 770,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					770,000
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Program	91006	Social Services Delivery					770,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					770,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		770,000
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Dividend Paid By SOEs							770,000
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2821017	Refuse Lifting Expenses						770,000
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**Non Financial Assets 70,389**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,389
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Program	91006	Social Services Delivery					70,389
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,389
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,389
WIP - Laboratories						70,389
	3112101	Motor Vehicle				70,389
<b>Total Cost Centre</b>						<b>2,350,208</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,845
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	12,845	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,845	
Program	91008	Economic Development			12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845
Vehicle Registration					12,845	
2210503 Fuel and Lubricants - Official Vehicles					6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					6,845	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	141,007
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	3,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210101 Printed Material and Stationery					3,000	

				Non Financial Assets	138,007	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			138,007	
Program	91008	Economic Development			138,007	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			138,007	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	138,007
WIP - Laboratories					138,007	
3111257 WIP - Slaughter House					138,007	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 70,000
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture Bono East	
Location Code	1231001	Sene East-Kajeji	

			Other expense	70,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	70,000

Dividend Paid By SOEs				70,000
2821009	Donations			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 8,426,197
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture Bono East	
Location Code	1231001	Sene East-Kajeji	

			Use of goods and services	250,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		250,000
Program	91008	Economic Development		250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210110	Specialised Stock			50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	200,000
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Vehicle Registration				200,000
2210902	Official Celebrations			200,000

			Non Financial Assets	8,176,197
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		8,176,197
Program	91008	Economic Development		8,176,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,176,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,176,197

WIP - Laboratories				8,176,197
3111354	WIP - Markets			8,176,197

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				300,000	
Function Code	70421	Agriculture cs						
Organisation	3140600001	Sene East District -Kajeji_Agriculture	Bono East					
Location Code	1231001	Sene East-Kajeji						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					300,000	
Program	91008	Economic Development					300,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					300,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210108 Construction Material							200,000	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210509 Other Travel and Transportation							30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				355,000	
Function Code	70421	Agriculture cs						
Organisation	3140600001	Sene East District -Kajeji_Agriculture	Bono East					
Location Code	1231001	Sene East-Kajeji						
<b>Non Financial Assets</b>							<b>355,000</b>	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					355,000	
Program	91008	Economic Development					355,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					355,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	355,000
WIP - Laboratories							355,000	
3111257 WIP - Slaughter House							355,000	
<b>Total Cost Centre</b>							<b>9,305,048</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_ Town and Country Planning_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_ Town and Country Planning_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_ Town and Country Planning_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Other expense</b>							<b>30,000</b>
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					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
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>39,728</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,222
Function Code	70620	Community Development		
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	15,222	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss			15,222	
Program	91006	Social Services Delivery			15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222

Vehicle Registration					15,222
2210102	Office Facilities, Supplies and Accessories				5,000
2210203	Telecommunications				1,221
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210711	Public Education and Sensitization				4,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	2,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Vehicle Registration					2,000
2210101	Printed Material and Stationery				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				863,218
Function Code	70620	Community Development					
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>							<b>563,218</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					563,218
Program	91006	Social Services Delivery					563,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					563,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		563,218
Vehicle Registration							563,218
2210103 Refreshment Items							23,218
2210120 Purchase of Petty Tools/Implements							400,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							70,000
2210711 Public Education and Sensitization							50,000
<b>Other expense</b>							<b>300,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							200,000
2821019 Scholarship and Bursaries							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				15,000
Function Code	70620	Community Development					
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					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
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>895,440</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>10,262</b>
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				<b>Use of goods and services</b>	<b>10,262</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			<b>10,262</b>	
Program	91007	Infrastructure Delivery and Management			<b>10,262</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>10,262</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration					<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles					<b>2,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>8,262</b>

Vehicle Registration					<b>8,262</b>
2210101 Printed Material and Stationery					<b>2,500</b>
2210102 Office Facilities, Supplies and Accessories					<b>5,762</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>2,000</b>
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			<b>2,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>2,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>2,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration					<b>2,000</b>
2210101 Printed Material and Stationery					<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	150,000	
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

			<b>Use of goods and services</b>		<b>150,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
		Vehicle Registration			50,000
		2210102 Office Facilities, Supplies and Accessories			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		Vehicle Registration			100,000
		2210601 Roads, Driveways and Grounds			100,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	3,931,000	
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

			<b>Use of goods and services</b>		<b>450,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing			450,000
Program	91007	Infrastructure Delivery and Management			450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			450,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		Vehicle Registration			450,000
		2210603 Repairs of Office Buildings			450,000
			<b>Non Financial Assets</b>		<b>3,481,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing			3,481,000
Program	91007	Infrastructure Delivery and Management			3,481,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,481,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		WIP - Laboratories			3,481,000
		3111153 WIP - Bungalows/Flat			2,981,000
		3111158 WIP-Barracks			500,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,450,000	
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Bono East						
Location Code	1231001	Sene East-Kajeji						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					250,000	
Program	91007	Infrastructure Delivery and Management					250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210603 Repairs of Office Buildings							250,000	
<b>Non Financial Assets</b>							<b>1,200,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					1,200,000	
Program	91007	Infrastructure Delivery and Management					1,200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3111158 WIP-Barracks							1,200,000	
<b>Total Cost Centre</b>							<b>5,543,262</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_Works_Water_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	100,000	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210606 Maintenance of General Equipment					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,638,587
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_Works_Water_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	490,000	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			490,000	
Program	91007	Infrastructure Delivery and Management			490,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			490,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	490,000
Vehicle Registration					490,000	
2210606 Maintenance of General Equipment					490,000	

				Non Financial Assets	3,148,587	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			3,148,587	
Program	91007	Infrastructure Delivery and Management			3,148,587	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,148,587	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,148,587
WIP - Laboratories					3,148,587	
3113162 WIP - Water Systems					3,148,587	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>50,580</b>
Function Code	70630	Water supply				
Organisation	3141003001	Sene East District -Kajeji_Works_Water_ Bono East				
Location Code	1231001	Sene East-Kajeji				
<b>Non Financial Assets</b>						<b>50,580</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				<b>50,580</b>
Program	91007	Infrastructure Delivery and Management				<b>50,580</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>50,580</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>50,580</b>
WIP - Laboratories						<b>50,580</b>
3113162 WIP - Water Systems						<b>50,580</b>
<b>Total Cost Centre</b>						<b>3,789,167</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention Bono East					
Location Code	1231001	Sene East-Kajeji					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>100,000</b>
Program	91009	Environmental and Sanitation Management					<b>100,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>100,000</b>	
Vehicle Registration						<b>100,000</b>	
2210119 Household Items						<b>100,000</b>	
<i><b>Total Cost Centre</b></i>						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>5,074</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141801001	Sene East District -Kajeji_ Human Resource_ Human Resource_ Human Resource Management_ Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			

			<b>Use of goods and services</b>			<b>5,074</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				<b>5,074</b>
Program	91001	Management and Administration				<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>5,074</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,074</b>

Vehicle Registration						<b>5,074</b>
2210101	Printed Material and Stationery					<b>5,074</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>13,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141801001	Sene East District -Kajeji_ Human Resource_ Human Resource_ Human Resource Management_ Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			

			<b>Use of goods and services</b>			<b>13,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				<b>13,000</b>
Program	91001	Management and Administration				<b>13,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>13,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>3,000</b>

Vehicle Registration						<b>3,000</b>
2210101	Printed Material and Stationery					<b>3,000</b>

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>
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Vehicle Registration						<b>10,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
Organisation	3141801001	Sene East District -Kajeji_Human Resource_Human Resource_Human Resource Management_Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

			<b>Use of goods and services</b>		<b>100,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001005	SP1.5: Human Resource Management			100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					100,000
2210503	Fuel and Lubricants - Official Vehicles				40,000
2210510	Other Night Allowances				60,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	3141801001	Sene East District -Kajeji_Human Resource_Human Resource_Human Resource Management_Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

			<b>Use of goods and services</b>		<b>289,864</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			289,864
Program	91001	Management and Administration			289,864
Sub-Program	91001005	SP1.5: Human Resource Management			289,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Vehicle Registration					289,864
2210102	Office Facilities, Supplies and Accessories				289,864

**Total Cost Centre** 407,938

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>5,074</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141901001	Sene East District -Kajeji_Statistics_Statistics_Statistics_Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			

			<b>Use of goods and services</b>			<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>5,074</b>
Program	91001	Management and Administration				<b>5,074</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>5,074</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,074</b>

Vehicle Registration						<b>5,074</b>
2210101	Printed Material and Stationery					<b>900</b>
2210102	Office Facilities, Supplies and Accessories					<b>4,174</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>2,500</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141901001	Sene East District -Kajeji_Statistics_Statistics_Statistics_Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			

			<b>Use of goods and services</b>			<b>2,500</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>2,500</b>
Program	91001	Management and Administration				<b>2,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>2,500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,500</b>

Vehicle Registration						<b>2,500</b>
2210101	Printed Material and Stationery					<b>2,500</b>

**Total Cost Centre** **7,574**

**Total Vote** **53,253,350**

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Sene East District -Kajeji	45,748,689	45,748,689	46,206,176
Consolidated Fund	8,567,482	8,567,482	8,653,157
1_No Poverty	30,222	30,222	30,524
11_Sustainable Cities and Communities	1,460,262	1,460,262	1,474,865
13_Climate Action	300,000	300,000	303,000
16_Peace, Justice, and Strong Institutions	436,800	436,800	441,168
17_Partnerships for the Goals	12,802	12,802	12,930
2_Zero Hunger	367,845	367,845	371,523
3_Good Health and Well-Being	2,858,972	2,858,972	2,887,561
4_ Quality Education	3,050,000	3,050,000	3,080,500
6_Clean Water and Sanitation	50,580	50,580	51,085
DACF	36,619,881	36,619,881	36,986,079
1_No Poverty	963,218	963,218	972,851
11_Sustainable Cities and Communities	4,081,000	4,081,000	4,121,810
16_Peace, Justice, and Strong Institutions	1,755,207	1,755,207	1,772,759
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	8,496,197	8,496,197	8,581,159
3_Good Health and Well-Being	6,310,108	6,310,108	6,373,209
4_ Quality Education	8,895,356	8,895,356	8,984,310
6_Clean Water and Sanitation	6,088,795	6,088,795	6,149,683
Retained Internally Generated	561,327	561,327	566,940
1_No Poverty	2,000	2,000	2,020
11_Sustainable Cities and Communities	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	405,320	405,320	409,373
17_Partnerships for the Goals	4,500	4,500	4,545
2_Zero Hunger	141,007	141,007	142,417
3_Good Health and Well-Being	3,000	3,000	3,030
4_ Quality Education	3,500	3,500	3,535
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	45,748,689	45,748,689	46,206,176

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Sene East District -Kajeji</b>	<b>46,168,783</b>	<b>46,168,904</b>	<b>46,630,471</b>
	<b>12,156</b>	<b>12,277</b>	<b>12,277</b>
	12,156	12,277	12,277
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,760,665</b>	<b>2,760,665</b>	<b>2,788,272</b>
	474,595	474,595	479,341
	207,320	207,320	209,393
	910,000	910,000	919,100
	1,168,750	1,168,750	1,180,438
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>365,274</b>	<b>365,274</b>	<b>368,927</b>
	18,410	18,410	18,594
	57,000	57,000	57,570
	289,864	289,864	292,763
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>922,265</b>	<b>922,265</b>	<b>931,488</b>
	542,265	542,265	547,688
	130,000	130,000	131,300
	250,000	250,000	252,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>910110 - PROTOCOL SERVICES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910111 - DATA COLLECTION</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	300,000	300,000	303,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>36,073,447</b>	<b>36,073,447</b>	<b>36,434,182</b>
	138,007	138,007	139,387
	34,549	34,549	34,895
	28,992,312	28,992,312	29,282,235
	6,908,580	6,908,580	6,977,665

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,265,972</b>	<b>2,265,972</b>	<b>2,288,631</b>
	40,000	40,000	40,400
	200,000	200,000	202,000
	1,420,000	1,420,000	1,434,200
	605,972	605,972	612,031
<b>910117 - Covid-19 Dry food and meals.</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910118 - Covid-19 Related reliefs</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>117,510</b>	<b>117,510</b>	<b>118,685</b>
	117,510	117,510	118,685
<b>910601 - Social intervention programmes</b>	<b>863,218</b>	<b>863,218</b>	<b>871,851</b>
	863,218	863,218	871,851
<b>910604 - Child right promotion and protection</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910805 - Administrative and technical meetings</b>	<b>342,000</b>	<b>342,000</b>	<b>345,420</b>
	32,000	32,000	32,320
	310,000	310,000	313,100
<b>910806 - Security management</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>910901 - Environmental sanitation Management</b>	<b>366,275</b>	<b>366,275</b>	<b>369,938</b>
	366,275	366,275	369,938
<b>910902 - Solid waste management</b>	<b>920,000</b>	<b>920,000</b>	<b>929,200</b>
	920,000	920,000	929,200
<b>910903 - Liquid waste management</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	170,000	170,000	171,700
<b>911003 - Street Naming and Property Addressing System</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>911301 - Treasury and accounting activities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>911803 - Staff Training and skills development</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	46,168,783	46,168,904	46,630,471

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Sene East District -Kajaji</b>	46,168,783	46,168,904	46,630,471
<b>70111</b> Exec. & leg. Organs (cs)	2,609,482	2,609,604	2,635,577
<b>70112</b> Financial & fiscal affairs (CS)	415,512	415,512	419,667
<b>70133</b> Overall planning & statistical services (CS)	39,728	39,728	40,125
<b>70360</b> Public order and safety n.e.c	100,000	100,000	101,000
<b>70421</b> Agriculture cs	9,305,048	9,305,048	9,398,099
<b>70610</b> Housing development	5,543,262	5,543,262	5,598,695
<b>70620</b> Community Development	895,440	895,440	904,395
<b>70630</b> Water supply	3,789,167	3,789,167	3,827,058
<b>70721</b> General Medical services (IS)	9,172,079	9,172,079	9,263,800
<b>70740</b> Public health services	2,350,208	2,350,208	2,373,710
<b>70980</b> Education n.e.c	11,948,856	11,948,856	12,068,345
<b>Grand Total</b>	0	0	0
	46,168,783	46,168,904	46,630,471

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12602 DACF Sources</b>		0	100,000	100,000	101,000	101,000	402,000
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	100,000	100,000	101,000	101,000	402,000
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12603 DACF Sources</b>		0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
	<i>Infrastructure Delivery and Management</i>	0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
	SP3.2 Public Works, Rural Housing and Water Management	0	3,638,587	3,638,587	3,674,973	3,674,973	14,627,120
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,148,587	3,148,587	3,180,073	3,180,073	12,657,320
	Non Financial Assets	0	3,148,587	3,148,587	3,180,073	3,180,073	12,657,320
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	490,000	490,000	494,900	494,900	1,969,800
	Use of goods and services	0	490,000	490,000	494,900	494,900	1,969,800
<b>Funding:14009 Consolidated Fund Sources</b>		0	50,580	50,580	51,085	51,085	203,330
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	50,580	50,580	51,085	51,085	203,330
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	50,580	50,580	51,085	51,085	203,330
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	50,580	50,580	51,085	51,085	203,330
	<i>Infrastructure Delivery and Management</i>	0	50,580	50,580	51,085	51,085	203,330
	SP3.2 Public Works, Rural Housing and Water Management	0	50,580	50,580	51,085	51,085	203,330
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,580	50,580	51,085	51,085	203,330
	Non Financial Assets	0	50,580	50,580	51,085	51,085	203,330

# Climate Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>3,789,167</b>	<b>3,789,167</b>	<b>3,827,058</b>	<b>3,827,058</b>	<b>15,232,450</b>



# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	28,067	28,067	28,348	28,348	112,829
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	143,007	143,007	144,437	144,437	574,887
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	141,007	141,007	142,417	142,417	566,847
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	141,007	141,007	142,417	142,417	566,847
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	141,007	141,007	142,417	142,417	566,847
	<i>Economic Development</i>	0	141,007	141,007	142,417	142,417	566,847
	SP4.2 Agricultural Services and Management	0	141,007	141,007	142,417	142,417	566,847
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	138,007	138,007	139,387	139,387	554,787
	Non Financial Assets	0	138,007	138,007	139,387	139,387	554,787

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	2,000	2,000	2,020	2,020	8,040
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	2,000	2,000	2,020	2,020	8,040
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Social Services Delivery</b>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12602 DACF Sources</b>		0	170,000	170,000	171,700	171,700	683,400
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	70,000	70,000	70,700	70,700	281,400
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	70,000	70,000	70,700	70,700	281,400
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	70,000	70,000	70,700	70,700	281,400
	<b>Economic Development</b>	0	70,000	70,000	70,700	70,700	281,400
	SP4.2 Agricultural Services and Management	0	70,000	70,000	70,700	70,700	281,400
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	100,000	100,000	101,000	101,000	402,000
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	100,000	100,000	101,000	101,000	402,000
	<b>Environmental and Sanitation Management</b>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12603 DACF Sources</b>		0	10,776,405	10,776,405	10,884,169	10,884,169	43,321,146

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	8,426,197	8,426,197	8,510,459	8,510,459	33,873,311
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	8,426,197	8,426,197	8,510,459	8,510,459	33,873,311
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	8,426,197	8,426,197	8,510,459	8,510,459	33,873,311
	<i>Economic Development</i>	0	8,426,197	8,426,197	8,510,459	8,510,459	33,873,311
	SP4.2 Agricultural Services and Management	0	8,426,197	8,426,197	8,510,459	8,510,459	33,873,311
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,176,197	8,176,197	8,257,959	8,257,959	32,868,311
	Non Financial Assets	0	8,176,197	8,176,197	8,257,959	8,257,959	32,868,311

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,350,208	2,350,208	2,373,710	2,373,710	9,447,835
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,350,208	2,350,208	2,373,710	2,373,710	9,447,835
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,350,208	2,350,208	2,373,710	2,373,710	9,447,835
	<b>Social Services Delivery</b>	0	2,350,208	2,350,208	2,373,710	2,373,710	9,447,835
	SP2.2 Public Health Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	2,320,208	2,320,208	2,343,410	2,343,410	9,327,235
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	793,544	793,544	801,479	801,479	3,190,045
	Use of goods and services	0	793,544	793,544	801,479	801,479	3,190,045
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,389	70,389	71,093	71,093	282,964
	Non Financial Assets	0	70,389	70,389	71,093	71,093	282,964
	910901 - Environmental sanitation Management	0	366,275	366,275	369,938	369,938	1,472,426
	Use of goods and services	0	366,275	366,275	369,938	369,938	1,472,426
	910902 - Solid waste management	0	920,000	920,000	929,200	929,200	3,698,400
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	770,000	770,000	777,700	777,700	3,095,400
	910903 - Liquid waste management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400
	<b>Funding:12607 DACF Sources</b>	0	863,218	863,218	871,851	871,851	3,470,138
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	863,218	863,218	871,851	871,851	3,470,138
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	863,218	863,218	871,851	871,851	3,470,138
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	863,218	863,218	871,851	871,851	3,470,138
	<b>Social Services Delivery</b>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	563,218	563,218	568,851	568,851	2,264,138
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:13402 Consolidated Fund Sources</b>		0	15,000	15,000	15,150	15,150	60,300
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:14009 Consolidated Fund Sources</b>		0	355,000	355,000	358,550	358,550	1,427,100
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	355,000	355,000	358,550	358,550	1,427,100
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	355,000	355,000	358,550	358,550	1,427,100
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	355,000	355,000	358,550	358,550	1,427,100
	<i>Economic Development</i>	0	355,000	355,000	358,550	358,550	1,427,100
	SP4.2 Agricultural Services and Management	0	355,000	355,000	358,550	358,550	1,427,100
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	355,000	355,000	358,550	358,550	1,427,100
	Non Financial Assets	0	355,000	355,000	358,550	358,550	1,427,100
<b>Grand Total</b>		<b>0</b>	<b>12,350,697</b>	<b>12,350,697</b>	<b>12,474,203</b>	<b>12,474,203</b>	<b>49,649,800</b>