



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SENE EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Sene East District Assembly
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In September, 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the 2013 composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Sene East District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan extracted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND OF SENE EAST DISTRICT ASSEMBLY

Establishment of the District

4. The Sene East District was carved out of the then Sene District in 2012 by Legislative Instrument 2012 (L.I 2091) with Kajaji as the district capital. It is one of the twenty-eight (28) districts in the Brong Ahafo Region of Ghana.

Vision

5. "Sene East District Assembly is to be one of the leading performing District Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participatory decision making and governance".

Mission Statement

6. "The Sene East District Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district within the context of good governance".

Structure of the Sene East District Assembly

7. The District Assembly is made up of 21 elected members and 6 Government appointees, the District Chief Executive and the Member of Parliament.

Sub-structures of the District Assembly

8. The district has two (2) Area Councils which are as follows:
 - Bassa Area Council
 - Kajaji Area Council

Location and Size

9. The Sene East District is located in the North/Eastern corner of the Brong Ahafo Region of Ghana.
10. It shares boundaries with Volta Lake and East Gonja district to the North, Sekyere Afram Plains to the South, Krachi West district to the East and Sene West district to the West. The district capital is about 303 km, the farthest district from Sunyani, the regional capital.

Population Structure

11. The Sene East District has an estimated population of 55,124 distributed within 242 communities with 38 of them located on islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 10.6 persons per sq. Km.

Topography and Drainage

12. The District forms part of the Voltaian sandstone basin, which is the most extensive physiographic region. The topography of the area is generally rolling and undulating. This is a potential for mechanized agricultural development. This is also an opportunity for the promotion and adoption of Intermediate Mode of Transport (IMT) in the district. The average height in the district is about 166 meters above sea level.
13. The district lies within the Sene-Obosom River Basins and the Volta Lake. Two major rivers drain the district. These are the Volta and Sene Rivers. This has provided opportunities for the emergence of fishing as a major economic activity in the district. In addition to these major rivers, there are minor rivers, which dry up during the dry season. The Volta Lake covers a considerable portion of the district. The formation of the Volta Lake has resulted in the creation of a number of Islands in the district. These islands represent opportunities for tourism development, which has not yet been exploited. Now, these islands present special problems in development and governance due to the peculiar transport situation.
14. Because of the low elevation of the district, in terms of its location in the flood plains of Volta, and Sene rivers, a considerable proportion of the district is liable to flooding during heavy rains. Coupled with the existence of a number of swamps, this has provided opportunities for rice farming in the district. Future development of the district could therefore, focus on large-scale rice cultivation.
15. The great potential of the Volta Lake in the development of the district has not been fully harnessed. For instance, it could aid irrigated agricultural

development in the district, and treated water supply. To some extent, the lake has provided opportunities for water transport in the district.

16. The Sene River, which has currently become an arm of the Volta Lake in the district, acts as a barrier separating the South-eastern part from the rest of the district. This has become a major problem for the development of that part of the district as it affects transportation.

Climate and Vegetation

17. The District falls between the Wet Semi-Equatorial and Tropical Continental Climatic Regions of Ghana. That is the district is part of the transitional zone between the two major climatic regions. The Sene East District is characterized by high temperatures throughout the year with a mean annual temperature of about 27°C. The Relative Humidity of the area is quite high, averaging over 75 percent throughout the year. It, however, varies generally between the wet and dry months.
18. As it is characteristic of the Brong Ahafo Region, Sene East district has a bi-modal rainfall regime. April to July is the period for the major rainfall while September to late October, is the minor period. Mean annual rainfall of about 1191.2 mm is recorded in the district. Following the rains is the dry season, which starts in November and ends up in March. The dry conditions during this period promote bushfires, which sometimes consciously started by farmers and hunters, or unconsciously by improper handling of fire. The dry season is quite pronounced with the main season beginning around mid-November and ending in February. This condition predisposes the area to rampant bushfires.
19. Vegetation is one of the main factors that help greatly in the determination of resources and character of an area. The geographical location, rainfall pattern, soils and others determine the vegetation of an area. The vegetation of the Sene district is predominantly Guinea Savannah woodland, which has over the years, become so resistant to fire, due to the type of farming practices adopted by the people.

20. Generally, tall grasses such as the elephant grasses and varieties of anthropogenic species mixed with savannah wood type of trees such as 'Daniela Olivetti Terminalia avocado' can be identified in the district. The vegetation opens up gradually and the trees reduce in height as one travels to the northern end of the district.

DISTRICT ECONOMY

Major Economic Activities

21. The major economic activity of the district is agriculture and fisheries as it employs approximately 70 percent of the active labour force in the district.

The commerce, service and industry/manufacturing sectors employ about 15 percent, 9 percent and 5 percent of the labour force respectively.

22. The district is endowed with vast, arable land which is conducive for large scale mechanised farming. Farming in the district is done on a subsistence basis and the main crops cultivated include yam, rice, cassava, groundnut and maize. The river valleys of the two permanent water bodies in the district; Volta and Sene are ideal for development of large scale irrigation scheme in the district.

Road Network

23. There is only one main trunk road linking the Sene district to the outside world. This is the Atebubu-Kojokrom road which is about 68.8 km. All other major roads are linked to this main road. The Atebubu-Kojokrom road ends at Deiffour along the Volta Lake. Most parts of the district, particularly lands beyond the Sene River and the islands have no roads at all.

24. The conditions of roads in the district are generally poor. The only 'highway' is the unsurfaced road between Atebubu and Kojokrom which is in a deplorable state. A section of this road spanning the Kwame Danso Township, a distance of about five hundred metres is the only tarred portion. During the rainy season, most of the roads in the district, including the main road to the district, are not motorable. Official visits, marketing, delivery of social services, and social activities are all affected by the poor conditions of roads in the district.

25. Important maintainable roads include:

- Atebubu – Kajaji (126km) – 100% poor
- Nyankontre – Asuoso (38km) – 60% Good, 40% poor

- Dadetokro JNC –Dagbe Akura (10.7km) 60% Good 40% Poor.

26. Generally, the road conditions are very poor. Transportation is therefore one of the main development constraints in the district.

Water Transport

27. Water transport on the Volta Lake and the Sene River is another predominant means of transport in the district due to the fact that 38 communities that are situated on the Volta Lake. The Volta Lake serves as district boundary with Krachi West. The only means to reach these communities in the Volta region are through the use of canoes and outboardmotors on the Volta Lake and the Sene River.

Market Centres

28. The district has one major market centre located at the district capital Kajaji. The Kajaji market is mainly a fish market which is situated about 5km from the Volta Lake. Due to the fact that traders from major market centres such as Kumasi, Techiman, Tarkwa, Sunyani, Berekum and Nkoranza patronise this market, Kajaji has become one of the major fish markets in the country.

Financial Institutions

Banking and Insurance Services

29. There is only one financial institution agency in the district, namely; the Amanten/Kasei Community Bank. The District Assembly currently depends on Atebubu for commercial banking services.

Other non-banking financial institution operating in the district is Royal Micro Finance.

30. At the moment there is no insurance service in the district, apart from the District Health Insurance Scheme which has satellite offices in certain communities.

Sites of Historic Importance or Tourism Development

31. The district has few sites of historic and aesthetic importance, which could be developed in tourism centres. These include:
32. **The Digya National Park:** The Park has a size of about 3,478 km. This forest reserve provides natural habitat for game and wildlife, which include the African elephants, lions, leopard, antelope and others. A significant portion of the park is located in the district and when fully developed will attract visitors to the area. The park has beautiful landscape with scenery for photographing.
33. The principal constraint to the development of the Digya National Park is lack of access to the park. River Sene acts as a barrier to the extension of roads from the district capital and other communities to the park. There is the need to construct a bridge over the Sene River or provide safe boat to pave way for physical access to the Digya National Park.
34. **Historic Footprints of the Legendary Okomfo Anokye:** Historical evidence has it that the legendary Okomfo Anokye of Ashanti once passed through Bungi and left his footprints, which could be traced. These footprints can be protected, to serve as tourist attraction.
35. There are scores of islands in the district where people would want to visit and see using boats. Some of these could be developed along the lines of Dodi Island near Akosombo that attracts a number of visitors.

KEY FOCUS AREA

GSGDA (2010-2013) GOAL:

36. "To address the economic imbalances, restabilising the economy and placing it on a path of sustained accelerated growth and poverty reduction towards achieving the MDGs and Middle-income status".

District Goal:

37. "To increase agricultural production, enhance non-farm employment, improve social and technical infrastructure, improve the institutional and financial capacity of the District Assembly, as well as ensure ecological balance".

Table 1: Matrices of the GSGDA, District Sectoral Goals, and Strategies

GSGDA THEME	GOAL	OBJECTIVES	STRATEGIES	ACTIVITIES
1. Ensuring and sustaining macro-economic stability	<ul style="list-style-type: none"> Ensuring and sustaining sound macro-economic stability and a more diversified district economy 	<ul style="list-style-type: none"> Improve Fiscal Resource mobilization by 20% by Dec. 2013 Improve public expenditure management by 10% by Dec., 2013 	<ul style="list-style-type: none"> Minimize revenue collection leakages Increase revenue items for collection and the total revenue Ensure expeditious utilization of all inflows 	<ul style="list-style-type: none"> Develop and use nominal rolls for 3 major communities to reduce revenue leakages (Revenue Database) Reshuffle revenue collectors on regular basis Identify at least 5 new revenue items Compile brochure on investment opportunities in the district Catalogue all tourist potentials of the district Embark on routine monitoring/supervision of revenue collectors. Organize quarterly review meeting on revenue mobilization Regravelling/Rehabilitation of

			<ul style="list-style-type: none"> Invest in available human resources with relevant modern skills and competencies 	<p>markets at Kajaji</p> <ul style="list-style-type: none"> Organize training programme 2 Area Councils and 5 Unit Committees on techniques in revenue mobilization and utilization. Conduct training for revenue Staff/Collectors for efficient and effective revenue mobilization and accountability. Provide tools, equipment and materials for Revenue Unit
2. Enhancing competitiveness in Ghana's private sector	Promoting private sector business with enhanced employment opportunities in the district	<ul style="list-style-type: none"> Improve private sector competitiveness domestically Develop micro, small and medium 	<ul style="list-style-type: none"> Reduce the time and cost of doing business by removing internal value chain and institutional constraints <ul style="list-style-type: none"> Invest in available 	<ul style="list-style-type: none"> Establish 1 No. BAC for private sector support Provision to implement LED projects by Dec. 2012 Support 20 drop-out school girls vocational training in tie

		enterprise (MSME)	<p>human resources with relevant modern skills and competencies</p> <ul style="list-style-type: none"> • Provide training and business development services • Enhance access to affordable credit 	<p>and dye making</p> <ul style="list-style-type: none"> • Support 30 physically challenged in batik, tie and dye making • Train 40 farmers in snail/mushroom farming • Organize training for the Youth in soap making • Facilitate and support 100 farmers to undertake Bee keeping • Support 200 farmers in grasscutter rearing • Support 6No. Women Group with simple tools for food processing • Facilitate access of the private sector to micro credit • Support at least 50 entrepreneurs in management skills
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<p>4. Accelerated Agricultural Modernization and Sustainable Natural Resources</p>	<ul style="list-style-type: none"> Strengthening farmers access to credit facilities, promoting sound environmental practices, reducing post harvest losses, enhancing extension services delivery and increasing agricultural productivity 	<ul style="list-style-type: none"> Improve agricultural productivity Increase agricultural competitiveness and enhance 	<ul style="list-style-type: none"> Build capacity of FBOs and CBOs to facilitate delivery of extension services to their members and increase productivity Support farmers with Agric. Inputs Promote the formation of viable farmer based organizations to enhance their knowledge, skills, and access to resources along the value chain and for stronger bargaining power in marketing 	<ul style="list-style-type: none"> Train 300 farmers from 6 communities on the safe use of Agro-chemicals Listing of Agric. Households and Holders in 10 enumeration areas. Measure farms of selected holders and establish yield study plots Harvest and weigh produce from yield study plots in 10 enumeration areas Support farmers with Agric. Inputs
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		<p>integration into domestic and international market</p> <ul style="list-style-type: none"> Promote livestock and poultry development for food security and income Promote fisheries 	<ul style="list-style-type: none"> Promote integrated crop-livestock farming Intensify disease control and surveillance especially for zoonotic and schedule diseases Prevent the degradation of the resources of the sea and the lagoons caused by insufficient and destructive fishing method through bio-diversity restoration Create District Agricultural Advisory Services (DAAS) to provide 	<ul style="list-style-type: none"> Carry out field inspection and selection of farmers for the block farming programme Organize 1-day durbar to honour befitting farmers and fishermen. Train 160 farmers in 4 communities on the need to integrate crops with livestock Train 10 AEAs and 10 DOs on best animal husbandry practices
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		<p>development for food security and income</p> <ul style="list-style-type: none"> • Improve institutional coordination for agriculture development • Reduce production and distribution risks/bottlenecks in agriculture and industry • Reserve forest and land degradation 	<p>advice on productivity enhancing technology</p> <ul style="list-style-type: none"> • Provide training for effective storage of produce • Promote plantation/woodlot development among communities to meet the needs of societies • Establish and encourage reforestation of degraded forest and off-reserve (eg 	<ul style="list-style-type: none"> • Vaccinate 10,000 birds, 2,000 cattle and 3,000 small ruminants against Newcastle disease • Sensitize fishermen in 2 fishing communities on the use of approved fishing gears
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		<ul style="list-style-type: none"> • Manage waste, reduce pollution and noise 	<p>Digya National Park)</p> <ul style="list-style-type: none"> • Promote the education of the public on the outcome of improper disposal of waste. 	<ul style="list-style-type: none"> • DDA undertake monitoring and evaluation quarterly • DOs undertake monthly monitoring of activities of AEAs • Sensitize 6 communities on improved storage methods for grains and legumes. • Establish 2 nursery sites to support restoration of degraded land by Dec., 2013
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				<ul style="list-style-type: none"> Dislodge 6 Public latrines by 2013
4. Oil and Gas Development	<ul style="list-style-type: none"> Supporting the discovery and development of natural resources 	<ul style="list-style-type: none"> To support any exploration of natural resources in the district 	<ul style="list-style-type: none"> Design and implement strategic market information systems 	<ul style="list-style-type: none"> Prepare a comprehensive district profile and investment brochure
5. Infrastructure, Energy and Human Settlements Development	Improving surface accessibility, increase electricity and ITC coverage and provide housing			

Table 2: Infrastructure, Energy and Human Settlements Development

KEY AREAS OF FOCUS	DEVELOPMENT ISSUES	POLICY OBJECTIVES	STRATEGIES
1. Transport Infrastructur	<ul style="list-style-type: none"> Uneven access to transportation leading to 	<ul style="list-style-type: none"> Create and sustain efficient transport system that 	<ul style="list-style-type: none"> Improve safety on inland waterways to fully exploit potential

<p>e: Road, Rail, Water and Air Transport</p>	<p>post-harvest losses</p> <ul style="list-style-type: none"> • Lack of effective regulation on inland waterways leading to poor service and safety 	<p>meets user needs</p>	<ul style="list-style-type: none"> • Establish regular, scheduled services on Volta Lake • Stumps Remove tree in the Volta Lake
<p>2, Housing/Shelter</p>	<ul style="list-style-type: none"> • Limited use of local building material for housing construction • Weak enforcement of standards and codes in the design and construction of houses • Haphazard land development of rural housing • Poor quality 	<ul style="list-style-type: none"> • Increase access to safe, adequate and affordable shelter • Improve and accelerate housing delivery in the rural areas • Accelerate the provision the provision of affordable and safe water • Improve and accelerate housing delivery in rural areas 	<ul style="list-style-type: none"> • Promote the manufacture and use of local building materials and appropriate technologies in housing • Enforce building codes • Promote orderly growth of settlements through effective land use planning and management
<p>3.Information Communication Technology Development for growth</p>	<ul style="list-style-type: none"> • Low accessibility to telephone facilities especially in rural areas • Poor quality of telephone services • Poor and inadequate internet infrastructure • Limited deployment of ICT infrastructure in educational 	<ul style="list-style-type: none"> • Promote rapid development and deployment of ICT infrastructure 	<ul style="list-style-type: none"> • Improve the quality of telephone service • Facilitate the development community information centers (CCICs) • Increase coverage of ICT infrastructure particularly in rural and per-urban communities

	institutions		
4. Recreational infrastructure	<ul style="list-style-type: none"> • Lack of effective enforcement of planning regulations • Unauthorized sale of land designated as open spaces by land owners for housing and other development 	<ul style="list-style-type: none"> • Urban centers incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities 	<ul style="list-style-type: none"> • Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations • Ensure the involvement of land owners, the local community as stakeholders in the preparation of urban plans and in the management of protected areas
5. Settlement Disaster Prevention	<ul style="list-style-type: none"> • Lack of adherence to building code regulations • Poor infrastructure in terms of drainage and road network 	<ul style="list-style-type: none"> • Minimizing the impact and development of adequate response strategies to disaster 	<ul style="list-style-type: none"> • Proper planning and integration of climate change and disaster risk reduction measures into all facets national development planning
6. Energy Supply to support Industries and Households	<ul style="list-style-type: none"> • Inadequate grid electricity network • Over-dependence on few sources of energy and the neglect of potential indigenous sources of energy • Deforestation and environmental degradation 	<ul style="list-style-type: none"> • Ensure increased access of households and industries to efficient, reliable and adequate energy supply 	<ul style="list-style-type: none"> • Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid • Promote energy efficient technologies that safeguard the health of domestic users especially women and children

	due to indiscriminate felling of trees for wood fuels		
7. Human Settlements Development	<ul style="list-style-type: none"> • Ineffective and inefficient spatial/land use planning and implementation • Weak enforcement of planning and building regulations • Inefficient management of natural and man-made disasters (flood controls and drainage systems) • Uncontrolled/haphazard rural and peri-urban development 	<ul style="list-style-type: none"> • Restore spatial/land use planning system in the district • Promote and facilitate private sector participation in disaster management (e.g. flood control systems) • Create an enabling environment that will ensure the development of the potential of rural areas 	<ul style="list-style-type: none"> • Develop appropriate planning models, amplified operational procedures and planning standards for land use planning • Integrate land use planning into the Medium-term Development plans at all levels • Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels • Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector • Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes
8. Water and	<ul style="list-style-type: none"> • Inadequate access to quality 	<ul style="list-style-type: none"> • Accelerate the provision of 	<ul style="list-style-type: none"> • Implement District Water and Sanitation Plan

<p>Environmental Sanitation and hygiene</p>	<p>and affordable water</p> <ul style="list-style-type: none"> Poor water resource management Inadequate access to sanitation facilities and poor sanitation service delivery Poor Environmental Sanitation Poor hygiene practices and inadequate hygiene education 	<p>affordable and safe water</p> <ul style="list-style-type: none"> Develop capacity to manage water resources at all levels Expand the provision of adequate and disability friendly sanitation facilities Improve environmental sanitation Ensure the implementation of health education program as a component of all sanitation programmes 	<p>and Strategic Investment Plan</p> <ul style="list-style-type: none"> Strengthen the human resource capacity in water management Implementation of an effective water policy that clearly defines the roles of Central Government, Municipal and District Assemblies in the management of water resources and the environment Promote the construction and use of appropriate and low cost solid waste facilities Develop disability friendly sanitation facilities Enforce laws on the provision of sanitation facilities by landlords Improve household and institutional sanitation Integrate hygiene education into water and sanitation delivery Review and enforce bye-laws for sanitation by District Assemblies Support public-private partnership in solid waste management Build capacity of district assemblies to better
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			<p>manage environmental sanitation</p> <ul style="list-style-type: none"> • Develop M&E indicators for effective monitoring of environmental sanitation services • Incorporate hygiene education in all water and sanitation delivery programmes
9.Support Services	<ul style="list-style-type: none"> • Poor road infrastructure • Sparsely distributed settlements in the district • Lack of safety of/on water transport in the district • Inadequate access to electricity • Inadequate water transport (Lake transport) equipments 	<ul style="list-style-type: none"> • To construct 6 No. new access roads linking farming and fishing communities within the planned period • To ensure stable supply of energy to 70% of the district's inhabitants by 2013 • To attain homogeneous spatial development by ensuring even distribution of projects within the district by 2013 • To rehabilitate 5 No. feeder roads in the district annually 	<ol style="list-style-type: none"> 1.Reshape all feeder roads in the district 2.Design and implement road infrastructure maintenance plans 3.Link rural communities to the SHEP system 4.Develop and maintain all access routes to the Volta Lake 5.Promote the development and use of Intermediate Means of Transport (IMT) 6.Design and implement settlement schemes for all urban settlements 7.Manage the growth of rural settlements 9.Establish and resource the physical planning office 10.Preparation and enforcement of planning schemes 11.Public education on standard requirements in construction of houses

		<ul style="list-style-type: none"> To enforce safety bye-laws on water transport to ensure safety 	
10. Developing new sectors to support growth	<ul style="list-style-type: none"> Low access to telephone facilities Lack of appreciation of the contribution of tourism to the district economy Inadequate promotion of tourism in the district 	<ul style="list-style-type: none"> To attract mobile phone GSM network to the district by the end of 2013 Identify and promote all tourist potentials of the district Number of tourists to the district to be increased by 5% by the end of 2013 	<ul style="list-style-type: none"> Increase coverage of telephone access through the establishment of Airtel, Kassapa etc networks <p>Provide internet facilities at Kwame Danso and Kajaji</p> <p>Provide computers to Basic Schools to promote the development of Science education</p> <p>Facilitate the development of tourist attraction in the district</p>

Table 3: Human Development, Productivity and Employment

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT			
KEY AREAS OF FOCUS	DEVELOPMENT ISSUES	POLICY OBJECTIVES	STRATEGIES
1. Education	<ul style="list-style-type: none"> Poor quality of education (poor 	<ul style="list-style-type: none"> Increase the provision of teaching and learning 	<ul style="list-style-type: none"> Embark on enrolment drive Institutionalize incentive packages to retain

<p>2. Health</p>	<p>school performance)</p> <ul style="list-style-type: none"> • Poor and inadequate school infrastructure • Inadequate teaching staff • High school dropout <ul style="list-style-type: none"> • Pressure on health care services <ul style="list-style-type: none"> • Inadequate 	<p>materials from 50% to 65% by December 2013</p> <ul style="list-style-type: none"> • Increase total enrolment from 60.9% to 75% by 2013 • To bridge the gender gap of access to education by 60% by 2013 • Increase trained teacher population from 40% to 65% in the district by December 2013 • To reduce school drop-out rate by 30% by the end of the planned period <ul style="list-style-type: none"> • To increase access to quality health delivery from 40% to 60% <ul style="list-style-type: none"> ❖ To attract and retain at least 2 additional medical doctors and 5 nurses by 2013 	<p>teachers and attract others to the district</p> <ul style="list-style-type: none"> • To ensure effective supervision of bonded teacher trainees • Accelerate the provision and rehabilitation of educational infrastructure • Provision of teaching and learning materials • .Supply furniture and teaching and learning materials to schools • Institute in-service training programmes for teachers • Expand the school feeding programme to all Basic Schools • Sponsor and retain teacher trainees <ul style="list-style-type: none"> • Building new health infrastructure • Strengthen integrated disease surveillance and response activities ❖ Intensify in-service training for health staff and community-based volunteers • Promotion of community participation in health delivery • Provision of logistics and equipment • Motivation for staff
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<p>HIV and AIDS control</p>	<ul style="list-style-type: none"> • Poor environmental management • Unsanitary disposal of waste • High stigmatization of people living with HIV and AIDS 	<ul style="list-style-type: none"> • To reduce guinea worm infection to 0% by the end of the planned period 	<ul style="list-style-type: none"> • Increase the rate of maintenance of existing boreholes • Drilling of boreholes, hand dug wells and tube wells • Provide 3 number Small Town Water Supply Systems • Provide 3number Limited Mechanization Pipe System • Organize public cleanup campaign in the major communities of the district • Train more latrine artisans • Enforce bye-laws on household latrines • Facilitate the construction of household latrines • Construct 40 number institutional latrines • Acquire and develop waste disposal sites in the major communities
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4. Guinea worm eradication			
5. Population Management	<ul style="list-style-type: none"> • Inadequate population data for planning • High birth rate 	<ul style="list-style-type: none"> • To reduce birth rate from 2.4% to 1.8% by the end of 2013 • To make family planning services available to at least 50% of the sexually active segment of the population • To increase the present coverage of 51% to 65% by the end of 2013 • To assist 5% of households in the district to construct 	<ul style="list-style-type: none"> • Implement The National Youth Employment Programme • Implement the Youth- In Agriculture Programme • .Promote training in alternative livelihood activities • .Promote the production of selected non-traditional crops • Train unemployed youth in competency based demand driven skills • Provide vocational training institutions in the district • Promote the training of people with disability • Improve sports infrastructure and management in the districts and associations • Provide motivational support to sports
6. Water and	<ul style="list-style-type: none"> • Inadequate access to potable water 		

		POLICY OBJECTIVES	STRATEGIES
1. Deepening the Practice of Democracy and Institutional Reform	<ul style="list-style-type: none"> • Low interaction between public and private sector in governance • Limited public awareness and advocacy on rights and responsibilities • Low level of understanding and appreciation of the decentralization processes 	<ul style="list-style-type: none"> • Encourage public-private participation in socio-economic development • Foster Civic Advocacy to nurture the culture of rights and responsibilities • Low level of understanding and appreciation of decentralization process 	<ul style="list-style-type: none"> • Institutionalize public-private dialogue in the development process • Improve private sector access to resources through partnership with the public sector • Strengthen interaction between assembly members and citizens • Integrate and Institutionalize district level planning and budgeting through participatory process at all levels • Institutionalize democratic practices in local government structures
2. Local Governance and Decentralization	<p>(a) Administrative</p> <ul style="list-style-type: none"> • Weak capacity of MMDAs to ensure improved performance and service delivery • Inconsistencies amongst 	<ul style="list-style-type: none"> • Ensure effective implementation of Local Government Service Act • Mainstream the concept of local 	<ul style="list-style-type: none"> • Strengthen existing sub-district structures to ensure effective operation • Strengthen the capacity MMDAs for accountable, effective performance and service

	<p>local government laws as a major source of conflict and confusion in accelerated decentralization</p> <ul style="list-style-type: none"> • Dysfunctional sub-district structures • Lack of clarity of roles and coordination at districts and sub-district levels • Weak employment generation capacities at the district level • Poor linkage between planning and budgeting at national, regional and district levels • Limited ownership and lack of implementation of composite budgeting <p>(a) Political</p> <ul style="list-style-type: none"> • Existence of communication gap between assembly members and citizens 	<p>economic development into planning at the district level</p> <ul style="list-style-type: none"> • Integrate and Institutionalize district level planning and budgeting through participatory processes at all levels 	<p>delivery</p> <ul style="list-style-type: none"> • Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resources endowments and competitive advantage • Strengthen institutions responsible for coordinating planning at all levels • Implement District Composite Budgeting • Incorporate ICT in accounting processes at all levels
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	<ul style="list-style-type: none"> • Conflict between DCE's and MPs over the utilization of the MPs common fund <p>(a) Fiscal</p> <ul style="list-style-type: none"> • Weak internal revenue 	<ul style="list-style-type: none"> • Strengthen functional relationship between assembly members and citizens • Strengthen and operationalize the sub-district structures and ensure consistency with local government laws <ul style="list-style-type: none"> • Ensure efficient internal revenue 	<ul style="list-style-type: none"> • Build the capacity of MMDAs to implement the public expenditure management framework • Institute attractive incentives for Assembly members • Institutionalize regular meet-the-citizens session for all assembly members • Ensure strict adherence to guidelines for operationalization of the MPs Constituency Development Fund • Development the capacity of the MMDAs towards effective revenue mobilization • Strengthen mechanisms for
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	<p>mobilization</p> <ul style="list-style-type: none"> • Over-dependence on DACF and other external grants • Weak capacity of personnel and logistics shortfall • Weak financial management practices • Inadequate accountability of DACF • Unaudited Accounts of District Assemblies by external Auditors 	<p>generation and transparency in local resource management</p>	<p>accountability</p> <ul style="list-style-type: none"> • Strengthen the revenue bases of the District Assembly • Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders • Revaluation of property rates and strengthening of tax collection system • Ensure that District Assembly Accounts are externally audited.
<p>3. Creation/Establishment of special development areas to reduce poverty/inequalities</p>	<ul style="list-style-type: none"> • Increased income and spatial disparities between rural and urban areas and across different socio-economic classes • Inadequate basic infrastructure and social services in selected areas 	<ul style="list-style-type: none"> • Reduce spatial and income inequalities across the country and among different socio-economic classes 	<ul style="list-style-type: none"> • Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services • Improve rural environment to reduce rural-urban migration • Improve agriculture productivity

			<p>and incomes and transform rural agriculture management and practices into viable business ventures</p> <ul style="list-style-type: none"> • Empower rural population by reducing poverty, exclusion and vulnerability
4. Public Policy Management	<ul style="list-style-type: none"> • High perception of corruption in the public sector • Weak Institutional capacity to fight corruption 	<ul style="list-style-type: none"> • Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development • Upgrading the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery • Strengthen 	<ul style="list-style-type: none"> • Harmonize and strengthen social criteria for allocation of the DACF • Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making • Provide conducive working environment for civil servants • Develop local policies and enforce laws on environmental issues • Develop and enforce appropriate environmental standards • Demand the use of SEA as a mandatory requirement in

		<p>monitoring and enforcement mechanism of environmental legislation</p> <ul style="list-style-type: none"> • Enhance policy and regulatory framework and effective coordination among key government agencies to improve the performance of the environmental sector • Facilitate the development of technology base public policy making process • Adopt a development outcome approach to reforms driven by leadership of sector 	<p>public policy processes</p> <ul style="list-style-type: none"> • Mainstream climate and disaster risk issues into development planning processes • Increase EPA presence in the districts • Create platform for grassroots participation in environmental decision-making • Improve inter-sector co-ordination on environmental issues • Integrate institutional network within public sector and share resources • Ensure compulsory automation and networking as tool to reduce fraud
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			<p>support of development</p> <ul style="list-style-type: none"> • Increase awareness on Government Policies and Programmes especially to socially disadvantage groups
7. Women Empowerment	<ul style="list-style-type: none"> • Poor compliance with rules, regulations and procedures • Weak appreciations of and demand for basic social services • Inaccessibility of justice • Weak enforcement of laws, regulations and procedures 	<ul style="list-style-type: none"> • Empower women and mainstream gender into socio-economic development. • Review and enforce existing laws protecting women' rights and introduce amendments to take care of existing gaps. 	<ul style="list-style-type: none"> • Strengthen institutions dealing with women and children's issues. • Review and strengthen on-going awareness campaign on existing laws and practices. • Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers.

		<ul style="list-style-type: none"> • Enhance women’s access to economic resources. • Enhance women’s participation in the prevention and management of peace operations in existing conflict areas. 	<ul style="list-style-type: none"> • Build capacity and expand geographical coverage of the institutions dealing with women’s rights including the implementation of the Domestic Violence Act. • Develop community-based response to violence on women using traditional leaders, FBOs and ADR. • Include gender and human rights studies in curriculum of law enforcement agencies and social work institutions. • Ensure commitment by MMDAs and MDAs to gender mainstreaming. • Provide shelter and support for victims of violence. • Expand targeting of the LEAP to include victims of domestic
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			<p>violence.</p> <ul style="list-style-type: none"> • Identify customary practices which dehumanize or are injurious to physical and mental well being of citizens, and abolish or proscribe them after extensive public. • Reform discriminatory provisions on the rights and duties of parties to a marriage including grounds of divorce under customary and religious laws. • Expansion of sustained micro-finance schemes for women. • Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level. • Institute measures to ensure access to credit for women.
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			<ul style="list-style-type: none"> • Ensure analysis of gender mainstreaming in peace process in conflict areas
8. Corruption and Economic Crimes	<ul style="list-style-type: none"> • High level of violent crimes including armed robbery • Proliferation of small arms 	<ul style="list-style-type: none"> • Promote transparency and accountability and reduce opportunities for rent seeking. • Strengthen and empower anti-corruption institutions 	<ul style="list-style-type: none"> • Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management Regulations. • Implement the whistle blower's Act. • Enforce legal, operational and functional standards
9. Rule of Law and Justice	<ul style="list-style-type: none"> • High level of unemployment among the vulnerable and excluded • High level of graduate unemployment 	<ul style="list-style-type: none"> • Increase the capacity of the legal system to ensure speedy and affordable access to justice for all. • Strengthen the capacity of judges, lawyers, the police and Para-legal staff in both public and 	<ul style="list-style-type: none"> • Improve case management systems of the courts including scaling-up mechanisms, enhance human resources levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services. • Strengthen collaboration

		<p>private sectors to promote the rule of law</p> <ul style="list-style-type: none"> • Increase national capacity to ensure safety of life and property. 	<p>between all criminal justice sector agencies at the national, regional and district levels.</p> <ul style="list-style-type: none"> • Institute penal reform measures and introduce alternatives to custodial sentences, such as community service. • Expand access to legal aid services to all communities. • Engage in intensive legal literacy and rights awareness and education for all sectors of the populace. • Empower traditional authorities and community legal literacy volunteers to assist in the resolution of minor disputes. • Enhance the capacity of investigative agencies to expatiate actions on reported cases. • Institute regular training on emergency drills in schools and
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			<p>among the general populace.</p> <ul style="list-style-type: none"> • Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies. • Develop comprehensive national plan for early warning risk management.
10. Public Safety and Security	<ul style="list-style-type: none"> • Inadequate access to and high cost of social services • Frequent abuse of children and harmful traditional practices • Inadequate enforcement of policies on Human Tracfficking, Act and children’s Act (1998) • Limited capacity for effective education and enforcement of rights and entitlement • Limited awareness, dissemination and 	<ul style="list-style-type: none"> • Improve the capacity of security agencies to provide internal security for human safety and protection. • Increase national capacity to ensure safety of life and property. 	<ul style="list-style-type: none"> • Strengthen and institutionalized early warning systems. • Sensitize the public on the existing legislative provisions including sanctions and the dangers of drug use and small arms. • Ensure strict enforcement and compliance with road traffic laws and regulations. • Increase safety awareness of citizens. • Review existing laws and regulations on spatial and infrastructural development.

	<p>implementation of the Disability Act</p> <ul style="list-style-type: none"> • Weak capacity and inadequate budgetary allocations to institutions responsible for children's rights 		<ul style="list-style-type: none"> • Build capacity of national institutions responsible for disaster management.
11. Access to Rights and Entitlement		<ul style="list-style-type: none"> • Identify and equip the unemployed graduates, vulnerable and excluded with employable skills. 	<ul style="list-style-type: none"> • Identify and categorize the various kinds of vulnerability and exclusion. • Develop and design special capacity building programmes for the unemployed graduates, vulnerable and excluded
		<ul style="list-style-type: none"> • Quality Facilitate equitable access to good quality and affordable social services • Protect children from direct and indirect physical and 	<ul style="list-style-type: none"> • Increase the provision and quality of social services • Conduct research to track cases of child abuse for proper resolution • Develop policies to protect children • Reduce poverty in affected

		<p>emotional harm</p> <ul style="list-style-type: none"> • Eliminate human trafficking • Effective public awareness creation on laws for the protection of the vulnerable and excluded • Create an enabling environment to ensure the active involvement of PWDs in mainstream societies • Strengthen institutions responsible for enforcement of children's rights 	<p>communities to stem trafficking</p> <ul style="list-style-type: none"> • Strengthen capacity for public education and dissemination of information on rights and entitlement • Introduce explicit affirmation action initiatives for persons with disability with due consideration for gender • Design action plan to implement the Disability Act • Develop capacity building programmes for institutions responsible for children's rights
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Table 5: Analysis of The 2012 IGF (Revenue And Expenditure)

REVENUE	AUGUST-DECEMBER 2012			
	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	% VARIANCE
RATES	51,500.00	6,149.0	49,351	88
LANDS	4,700.00	270.0	4,430	94.2
FEES	63,500.00	30,249.6	33,250.4	52.3
LICENCES	36,855.00	5,542.0	31,313	84.9
RENT	1550.00	284.0	1,266	81.6
GRANTS	5,044,738.85	356,990.7	4,687,748.15	92.9
INVESTMENTS	27,300.00	4,000	23,300	85.3
MISCELLANEOUS	2,000	10	1,990	99.5
TOTAL	5,232,143.85	403,495.3	4832648.55	92.3

EXPENDITURE	AUGUST-DECEMBER 2012			
	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	% VARIANCE
PERSONAL EMOLUMENT	960,763.55	7,294.76	953,468.79	99.2
TRAVEL AND TRANSPORT	70,000.00	11,073.18	58,926.82	84.1
GENERAL EXPENSES	20,000.00	5,541.22	14,458.78	72.2
MAINTENANCE	16,500.00	6,000.50	10,499.5	63.6
MISCELLANEOUS	35,615.00	9,641.62	25,973.38	72.9
CAPITAL EXPENDITURE	4,129,265.30	241,768.70	3,887,496.6	94.1
TOTAL	5232143.85	281319.98	495023.87	94.6

DEVELOPMENT ISSUES IN THE DISTRICT

Education

- Poor educational infrastructure in the rural and Island communities
- Inadequate trained teachers
- Poor performance of BECE candidates

Health

- Inadequate health facilities
- Inadequate health professionals

Roads

- Dilapidated road conditions.

Water and Sanitation

- Inadequate potable water supply
- Inadequate sanitation facilities such as public toilets, dumping site for solid waste

Good Governance

- Inadequate residential accommodation for staff
- Non operationalization of the sub-district structures

Security

- Frequent highway robbery
- Lack of District Police Command
- Inadequate Police personnel

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	248,873		
020106 6. Expand opportunities for job creation	0	3,000		
030101 1. Improve agricultural productivity	0	8,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,000		
030105 5. Promote livestock and poultry development for food security and income	0	8,500		
030106 6. Promote fisheries development for food security and income	0	1,400		
030107 7. Improve institutional coordination for agriculture development	0	34,333		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	152,464		
050102 2. Create and sustain an efficient transport system that meets user needs	0	200,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	15,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		
051102 2. Accelerate the provision of affordable and safe water	0	112,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	186,000		
051107 7. Ensure sustainable, predictable and adequate financing	0	41,092		
060101 1. Increase equitable access to and participation in education at all levels	0	976,084		
060102 2. Improve quality of teaching and learning	0	34,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	208,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,700		
060501 1. Develop comprehensive sports policy	0	70,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	37,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,500		

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>
070201 1. Ensure effective implementation of the Local Government Service Act	0	453,500		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	20,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	100,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,379,846	154,400		
070603 3. Promote Social Accountability in the public policy cycle	0	1,500		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	172,000		
<i>Grand Total ¢</i>	3,379,846	3,379,847	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Sene East-Kajaji</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,270,630.07
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,270,630.07
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	95,216.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	8,050.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	53,666.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	13,500.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,379,846.07

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Sene East-Kajaji					
Taxes	0.00	14,000.00	14,500.00	15,000.00	43,500.00
11 Taxes on property	0.00	14,000.00	14,500.00	15,000.00	43,500.00
Grants	0.00	3,270,630.07	3,270,630.07	3,270,630.07	9,811,890.21
13 From other general government units	0.00	3,270,630.07	3,270,630.07	3,270,630.07	9,811,890.21
Other revenue	0.00	95,216.00	95,216.00	95,216.00	285,648.00
14 Property income [GFS]	0.00	8,050.00	8,050.00	8,050.00	24,150.00
14 Sales of goods and services	0.00	53,666.00	53,666.00	53,666.00	160,998.00
14 Fines, penalties, and forfeits	0.00	20,000.00	20,000.00	20,000.00	60,000.00
14 Miscellaneous and unidentified revenue	0.00	13,500.00	13,500.00	13,500.00	40,500.00
Grand Total	0.00	3,379,846.07	3,380,346.07	3,380,846.07	10,141,038.21

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
314 01 01 000 27				
Central Administration, Administration (Assembly Office),	3,379,846.07	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates properly estimated based on available data				
Taxes on property	14,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	6,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	6,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands properly estimated based on previous years' performance				
Property income [GFS]	8,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines estimated based on exponential growth rate law				
Sales of goods and services	33,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423004 Poultry Fees	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences effectively projected based on available data				
Sales of goods and services	20,666.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	800.00	0.00	0.00	0.00
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	700.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024 Private Education Int.	150.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	1,614.00	0.00	0.00	0.00
1422036 Petroleum Products	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	62.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422071 Business Providers	440.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
Output 0005 Rent properly estimated based on available data				
Property income [GFS]	50.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50.00	0.00	0.00	0.00
Output 0006 Grants/subventions estimated based on last years' figures				
From other general government units	3,270,630.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	268,771.07	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	396,804.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,387,222.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	100,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	797,833.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	320,000.00	0.00	0.00	0.00
Output 0007 Revenue from Assembly's Investment effectively projected based on previous years' performance				
Miscellaneous and unidentified revenue	11,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	11,000.00	0.00	0.00	0.00
Output 0008 Revenue from miscellaneous sources effectively estimated				
Miscellaneous and unidentified revenue	2,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,500.00	0.00	0.00	0.00
Grand Total	3,379,846.07	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	3,379,846.07		
Taxes on property					
1131001 Basic Rate	1.00	2,000.00	2,000	2,500	3,000
1131002 Property Rate	6,000.00	6,000.00	1	1	1
1131003 Arrears on property rate	6,000.00	6,000.00	1	1	1
From other general government units					
1332001 District Assemblies' Common Fund	1,249,222.00	1,249,222.00	1	1	1
1332002 Constituency Fund	100,000.00	100,000.00	1	1	1
1331001 Compensation of Employees (Central Adm)	126,460.00	126,460.00	1	1	1
1331001 Compensation of employees (Agric Dept)	86,550.00	86,550.00	1	1	1
1332004 District Development Facility	797,833.00	797,833.00	1	1	1
1331008 School Feeding Programme	391,804.00	391,804.00	1	1	1
1331008 M-SHAP	5,000.00	5,000.00	1	1	1
1332001 Fumigation and Sanitation fund	106,000.00	106,000.00	1	1	1
1331001 Grants for Agric Department for Goods & Services	44,233.90	44,233.90	1	1	1
1331001 Grants for Social Welfare & Community Development Depart	11,527.17	11,527.17	1	1	1
1332006 IDA Funds for water projects	320,000.00	320,000.00	1	1	1
1332001 District Disability Fund	32,000.00	32,000.00	1	1	1
Property income [GFS]					
1412007 Building/Plot Permit	2,000.00	2,000.00	1	1	1
1412003 Stool Land Revenue	6,000.00	6,000.00	1	1	1
1415012 Rent on market stores	50.00	50.00	1	1	1
1415012 Rent on market stalls	0.00	0.00	1	1	1
Sales of goods and services					
1422003 Night Traders	0.00	0.00	1	1	1
1423001 Market Tolls	8,000.00	8,000.00	1	1	1
1423010 Export of commodities	20,000.00	20,000.00	1	1	1
1422020 Vehicle stickers	1,000.00	1,000.00	1	1	1
1423011 Marriage/divorce	500.00	500.00	1	1	1
1423004 Poultry/livestock	500.00	500.00	1	1	1
1423005 Sale of Tender Documents	3,000.00	3,000.00	1	1	1
1422001 Palmwine/Pito	800.00	800.00	1	1	1
1422009 Bakers	100.00	100.00	1	1	1
1422033 Provision Store	1,000.00	1,000.00	1	1	1
1422018 Drug Store	1,200.00	1,200.00	1	1	1
1422005 Chop Bar	500.00	500.00	1	1	1
1422067 Beer Bar	500.00	500.00	1	1	1
1422032 Akpeteshie sellers	500.00	500.00	1	1	1
1422002 Herbalists	250.00	250.00	1	1	1
1422018 Agro Chemical shops	200.00	200.00	1	1	1
1422033 Hardware dealers	300.00	300.00	1	1	1
1422036 Filling Station	2,000.00	2,000.00	1	1	1
1422036 Surface Tank	0.00	0.00	1	1	1
1422036 Wayside fuel retailers	0.00	0.00	1	1	1
1422031 Truck Pushers	500.00	500.00	1	1	1
1422031 Tricycle	500.00	500.00	1	1	1
1422010 Bicycle	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422016 Lotto Operators	500.00	500.00	1	1	1
1422072 Registration of contractors	1,000.00	1,000.00	1	1	1
1422019 Sawmill Operators	600.00	600.00	1	1	1
1422006 Cornmill	150.00	150.00	1	1	1
1422011 Canoe/boat	2,000.00	2,000.00	1	1	1
1422005 Bush meat sellers	200.00	200.00	1	1	1
1422029 Mobile phone Dealers	400.00	400.00	1	1	1
1422029 Mobile phone credit sellers	100.00	100.00	1	1	1
1422019 Timber Board Sellers	600.00	600.00	1	1	1
1422071 Business Centres	100.00	100.00	1	1	1
1422044 Financial Institutions	500.00	500.00	1	1	1
1422022 Hiring of canopies and chairs	200.00	200.00	1	1	1
1422071 Sachet Water Distributors	140.00	140.00	1	1	1
1422013 Sand and stone contractors	500.00	500.00	1	1	1
1422033 Soft Drink shops	100.00	100.00	1	1	1
1422033 Electrical Appliance shop	114.00	114.00	1	1	1
1422033 Clothing Shop	100.00	100.00	1	1	1
1422047 Photographers	62.00	62.00	1	1	1
1422011 Nakaama Traders	3,000.00	3,000.00	1	1	1
1422071 Registration of NGOs/CBOs	200.00	200.00	1	1	1
1422024 Registration of Private Schools	150.00	150.00	1	1	1
1422026 Registration of private Clinics	100.00	100.00	1	1	1
1422011 Artisans	1,000.00	1,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	0.00	0.00	1	1	1
1430007 Lorry Park tolls	10,000.00	10,000.00	1	1	1
1430005 Penalty for export of charcoal	10,000.00	10,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Grader Operations	10,000.00	10,000.00	1	1	1
1450010 Interest on Common Fund Account	1,000.00	1,000.00	1	1	1
1450010 smuggling of Timber Logs	2,000.00	2,000.00	1	1	1
1450010 Donations	500.00	500.00	1	1	1
Grand Total		3,379,846.07			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sene East District -Kajaji		1,545,092	764,059	151,952	658,280	260,464	3,379,847
01 Central Administration		933,592	229,303	151,952	102,000	0	1,416,847
01 Administration (Assembly Office)		933,592	229,303	151,952	102,000	0	1,416,847
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		312,000	391,804	0	376,280	0	1,080,084
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		242,000	391,804	0	376,280	0	1,010,084
03 Sports		70,000	0	0	0	0	70,000
04 Youth		0	0	0	0	0	0
04 Health		28,000	0	0	180,000	0	208,000
01 Office of District Medical Officer of Health		28,000	0	0	180,000	0	208,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	131,951	0	0	0	146,951
00		15,000	131,951	0	0	0	146,951
07 Physical Planning		15,000	0	0	0	0	15,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	0	0	0	0	15,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		37,000	11,000	0	0	0	48,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		37,000	9,500	0	0	0	46,500
03 Community Development		0	1,500	0	0	0	1,500
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		204,500	0	0	0	108,000	312,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		4,500	0	0	0	108,000	112,500
04 Feeder Roads		200,000	0	0	0	0	200,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	152,464	152,464
00		0	0	0	0	152,464	152,464
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	664,059	225,980	226,060	0	1,116,098
0	Compensation of Employees	0	215,821	217,980	217,980	0	651,781
000	Compensation of Employees	0	215,821	217,980	217,980	0	651,781
0000	Compensation of Employees	0	215,821	217,980	217,980	0	651,781
	Compensation of employees [GFS]	0	215,821	217,980	217,980	0	651,781
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	0	9,030
201	1. Private Sector Development	0	3,000	3,000	3,030	0	9,030
0201	6. Expand opportunities for job creation	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	44,233	0	0	0	44,233
301	1. Accelerated Modernization of Agriculture	0	44,233	0	0	0	44,233
0301	1. Improve agricultural productivity	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
0301	5. Promote livestock and poultry development for food security and income	0	8,500	0	0	0	8,500
	Use of goods and services	0	8,500	0	0	0	8,500
0301	6. Promote fisheries development for food security and income	0	1,400	0	0	0	1,400
	Use of goods and services	0	1,400	0	0	0	1,400
0301	7. Improve institutional coordination for agriculture development	0	19,333	0	0	0	19,333
	Use of goods and services	0	19,333	0	0	0	19,333

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	399,504	5,000	5,050	0	409,554
601	1. Education	0	391,804	0	0	0	391,804
0601	1. Increase equitable access to and participation in education at all levels	0	391,804	0	0	0	391,804
	Use of goods and services	0	391,804	0	0	0	391,804
604	4. HIV, AIDS, STDs, and TB	0	6,200	5,000	5,050	0	16,250
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,200	5,000	5,050	0	16,250
	Use of goods and services	0	6,200	5,000	5,050	0	16,250
615	15. Poverty and Income Inequalities Reduction	0	1,500	0	0	0	1,500
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,500	0	0	0	1,500
706	6. Development Communication	0	1,500	0	0	0	1,500
0706	3. Promote Social Accountability in the public policy cycle	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
Financing:IGF-Retained Sources		41,296	151,952	33,383	33,383	0	218,717
0	Compensation of Employees	580	33,052	33,383	33,383	0	99,817
000	Compensation of Employees	580	33,052	33,383	33,383	0	99,817
0000	Compensation of Employees	580	33,052	33,383	33,383	0	99,817
	Compensation of employees [GFS]	580	33,052	33,383	33,383	0	99,817
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	40,716	118,900	0	0	0	118,900
702	2. Local Governance and Decentralization	40,716	118,900	0	0	0	118,900
0702	1. Ensure effective implementation of the Local Government Service Act	4,944	16,500	0	0	0	16,500
	Use of goods and services	4,944	16,500	0	0	0	16,500
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	35,772	102,400	0	0	0	102,400
	Use of goods and services	30,899	88,000	0	0	0	88,000
	Other expense	4,258	10,000	0	0	0	10,000
	Non Financial Assets	615	4,400	0	0	0	4,400
Financing:CF (Assembly) Sources		31,443	1,545,092	41,092	41,503	0	1,627,687

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,000	0	0	0	15,000
301	1. Accelerated Modernization of Agriculture	0	15,000	0	0	0	15,000
0301	7. Improve institutional coordination for agriculture development	0	15,000	0	0	0	15,000
	Other expense	0	15,000	0	0	0	15,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,000	546,592	41,092	41,503	0	629,187
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	215,000	0	0	0	215,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	200,000	0	0	0	200,000
	Use of goods and services	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
0501	3. Integrate land use, transport planning, development planning and service provision	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
505	5. Energy Supply to Support Industries and Households	3,000	100,000	0	0	0	100,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	3,000	100,000	0	0	0	100,000
	Non Financial Assets	3,000	100,000	0	0	0	100,000
511	11.Water and Environmental Sanitation and hygiene	0	231,592	41,092	41,503	0	314,187
0511	2. Accelerate the provision of affordable and safe water	0	4,500	0	0	0	4,500
	Non Financial Assets	0	4,500	0	0	0	4,500
0511	3. Accelerate the provision and improve environmental sanitation	0	186,000	0	0	0	186,000
	Non Financial Assets	0	186,000	0	0	0	186,000
0511	7. Ensure sustainable, predictable and adequate financing	0	41,092	41,092	41,503	0	123,687
	Other expense	0	41,092	41,092	41,503	0	123,687

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	4,808	382,500	0	0	0	382,500
601	1. Education	2,000	242,000	0	0	0	242,000
0601	1. Increase equitable access to and participation in education at all levels	0	208,000	0	0	0	208,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	203,000	0	0	0	203,000
0601	2. Improve quality of teaching and learning	2,000	34,000	0	0	0	34,000
	Use of goods and services	2,000	34,000	0	0	0	34,000
603	3. Health	2,808	28,000	0	0	0	28,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	2,808	28,000	0	0	0	28,000
	Use of goods and services	0	18,000	0	0	0	18,000
	Other expense	2,808	10,000	0	0	0	10,000
604	4. HIV, AIDS, STDs, and TB	0	5,500	0	0	0	5,500
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500	0	0	0	5,500
	Use of goods and services	0	5,500	0	0	0	5,500
605	5. Sports Development	0	70,000	0	0	0	70,000
0605	1. Develop comprehensive sports policy	0	70,000	0	0	0	70,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Non Financial Assets	0	20,000	0	0	0	20,000
614	13. Disability	0	37,000	0	0	0	37,000
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	37,000	0	0	0	37,000
	Use of goods and services	0	37,000	0	0	0	37,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	23,635	601,000	0	0	0	601,000
702 2. Local Governance and Decentralization	22,735	429,000	0	0	0	429,000
0702 1. Ensure effective implementation of the Local Government Service Act	14,264	235,000	0	0	0	235,000
Use of goods and services	0	18,000	0	0	0	18,000
Non Financial Assets	14,264	217,000	0	0	0	217,000
0702 2. Mainstream the concept of local economic development into planning at the district level	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,000	0	0	0	22,000
Use of goods and services	0	22,000	0	0	0	22,000
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	100,000	0	0	0	100,000
Non Financial Assets	0	100,000	0	0	0	100,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,470	52,000	0	0	0	52,000
Use of goods and services	8,470	12,000	0	0	0	12,000
Non Financial Assets	0	40,000	0	0	0	40,000
709 9. Rule of Law and Justice	900	172,000	0	0	0	172,000
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	900	172,000	0	0	0	172,000
Use of goods and services	0	72,000	0	0	0	72,000
Non Financial Assets	900	100,000	0	0	0	100,000
Financing:CF (MP) Sources	0	100,000	0	0	0	100,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,000	0	0	0	100,000
702 2. Local Governance and Decentralization	0	100,000	0	0	0	100,000
0702 1. Ensure effective implementation of the Local Government Service Act	0	100,000	0	0	0	100,000
Non Financial Assets	0	100,000	0	0	0	100,000
Financing:IDAA Sources	0	260,464	0	0	0	260,464
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	152,464	0	0	0	152,464
310 9. Climate Variability and Change	0	152,464	0	0	0	152,464
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	152,464	0	0	0	152,464
Non Financial Assets	0	152,464	0	0	0	152,464

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	108,000	0	0	0	108,000
511	11. Water and Environmental Sanitation and hygiene	0	108,000	0	0	0	108,000
0511	2. Accelerate the provision of affordable and safe water	0	108,000	0	0	0	108,000
	Non Financial Assets	0	108,000	0	0	0	108,000
Financing:DDF Sources		0	658,280	0	0	0	658,280
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	556,280	0	0	0	556,280
601	1. Education	0	376,280	0	0	0	376,280
0601	1. Increase equitable access to and participation in education at all levels	0	376,280	0	0	0	376,280
	Non Financial Assets	0	376,280	0	0	0	376,280
603	3. Health	0	180,000	0	0	0	180,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	180,000	0	0	0	180,000
	Non Financial Assets	0	180,000	0	0	0	180,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	102,000	0	0	0	102,000
702	2. Local Governance and Decentralization	0	102,000	0	0	0	102,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	102,000	0	0	0	102,000
	Use of goods and services	0	102,000	0	0	0	102,000
Grand Total		72,739	3,379,847	300,454	300,945	0	3,981,246

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sene East District -Kajaji						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		580.0	248,873.5	251,362.2	251,362.2	751,597.8
Sub total		580.0	248,873.5	251,362.2	251,362.2	751,597.8
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	8,000.0	0.0	0.0	8,000.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
Sub total		0.0	8,500.0	0.0	0.0	8,500.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,400.0	0.0	0.0	1,400.0
Sub total		0.0	1,400.0	0.0	0.0	1,400.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	19,333.1	0.0	0.0	19,333.1
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	34,333.1	0.0	0.0	34,333.1
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
31 Non Financial Assets		0.0	152,464.0	0.0	0.0	152,464.0
Sub total		0.0	152,464.0	0.0	0.0	152,464.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	100,000.0	0.0	0.0	100,000.0
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	200,000.0	0.0	0.0	200,000.0
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		3,000.0	100,000.0	0.0	0.0	100,000.0
Sub total		3,000.0	100,000.0	0.0	0.0	100,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	112,500.0	0.0	0.0	112,500.0
Sub total		0.0	112,500.0	0.0	0.0	112,500.0
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	186,000.0	0.0	0.0	186,000.0
Sub total		0.0	186,000.0	0.0	0.0	186,000.0
051107 7. Ensure sustainable, predictable and adequate financing						
28 Other expense		0.0	41,092.0	41,092.0	41,502.9	123,686.9
Sub total		0.0	41,092.0	41,092.0	41,502.9	123,686.9
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	396,804.0	0.0	0.0	396,804.0
31 Non Financial Assets		0.0	579,280.0	0.0	0.0	579,280.0
Sub total		0.0	976,084.0	0.0	0.0	976,084.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		2,000.0	34,000.0	0.0	0.0	34,000.0
Sub total		2,000.0	34,000.0	0.0	0.0	34,000.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	18,000.0	0.0	0.0	18,000.0
28 Other expense		2,808.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	180,000.0	0.0	0.0	180,000.0
Sub total		2,808.0	208,000.0	0.0	0.0	208,000.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	11,700.0	5,000.0	5,050.0	21,750.0
Sub total		0.0	11,700.0	5,000.0	5,050.0	21,750.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	70,000.0	0.0	0.0	70,000.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	37,000.0	0.0	0.0	37,000.0
Sub total		0.0	37,000.0	0.0	0.0	37,000.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		4,944.4	136,500.0	0.0	0.0	136,500.0
31 Non Financial Assets		14,264.4	317,000.0	0.0	0.0	317,000.0
Sub total		19,208.8	453,500.0	0.0	0.0	453,500.0
070202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	22,000.0	0.0	0.0	22,000.0
Sub total		0.0	22,000.0	0.0	0.0	22,000.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	100,000.0	0.0	0.0	100,000.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		39,369.2	100,000.0	0.0	0.0	100,000.0
28 Other expense		4,258.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		615.0	44,400.0	0.0	0.0	44,400.0
Sub total		44,242.2	154,400.0	0.0	0.0	154,400.0
070603 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	72,000.0	0.0	0.0	72,000.0
31 Non Financial Assets		900.0	100,000.0	0.0	0.0	100,000.0
Sub total		900.0	172,000.0	0.0	0.0	172,000.0
Total		72,738.9	3,379,846.5	300,454.2	300,945.1	3,981,245.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajaji	72,739	72,739	72,739	3,379,847	300,454	300,945
Financing:Central GoG Sources	0	0	0	664,059	225,980	226,060
21 Compensation of employees [GFS]	0	0	0	215,821	217,980	217,980
211 Wages and Salaries	0	0	0	213,010	215,140	215,140
21110 Established Position	0	0	0	213,010	215,140	215,140
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	2,811	2,840	2,840
21210 National Insurance Contributions	0	0	0	2,811	2,840	2,840
22 Use of goods and services	0	0	0	448,237	8,000	8,080
221 Use of goods and services	0	0	0	448,237	8,000	8,080
22101 Materials - Office Supplies	0	0	0	404,104	0	0
22102 Utilities	0	0	0	4,000	0	0
22103 General Cleaning	0	0	0	500	0	0
22105 Travel - Transport	0	0	0	17,500	0	0
22107 Training - Seminars - Conferences	0	0	0	21,633	8,000	8,080
22111 Other Charges - Fees	0	0	0	500	0	0
Financing:IGF-Retained Sources	41,296	41,296	41,296	151,952	33,383	33,383
21 Compensation of employees [GFS]	580	580	580	33,052	33,383	33,383
211 Wages and Salaries	580	580	580	30,400	30,704	30,704
21111 Non Established Position	580	580	580	20,400	20,604	20,604
21112 Other Allowances	0	0	0	10,000	10,100	10,100
212 Social Contributions	0	0	0	2,652	2,679	2,679
21210 National Insurance Contributions	0	0	0	2,652	2,679	2,679
22 Use of goods and services	35,843	35,843	35,843	104,500	0	0
221 Use of goods and services	35,843	35,843	35,843	104,500	0	0
22101 Materials - Office Supplies	9,553	9,553	9,553	17,000	0	0
22102 Utilities	8,004	8,004	8,004	4,000	0	0
22105 Travel - Transport	13,342	13,342	13,342	60,000	0	0
22107 Training - Seminars - Conferences	4,944	4,944	4,944	21,500	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
28 Other expense	4,258	4,258	4,258	10,000	0	0
282 Miscellaneous other expense	4,258	4,258	4,258	10,000	0	0
28210 General Expenses	4,258	4,258	4,258	10,000	0	0
31 Non Financial Assets	615	615	615	4,400	0	0
311 Fixed Assets	195	195	195	2,900	0	0
31112 Non residential buildings	65	65	65	400	0	0
31122 Other machinery - equipment	130	130	130	2,500	0	0
312 Inventories	420	420	420	1,500	0	0
31221 Materials - supplies	420	420	420	1,500	0	0
Financing:CF (Assembly) Sources	31,443	31,443	31,443	1,545,092	41,092	41,503
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	10,470	10,470	10,470	408,500	0	0
221 Use of goods and services	10,470	10,470	10,470	408,500	0	0
22101 Materials - Office Supplies	0	0	0	274,000	0	0
22103 General Cleaning	12	12	12	2,000	0	0
22105 Travel - Transport	8,458	8,458	8,458	26,000	0	0
22107 Training - Seminars - Conferences	2,000	2,000	2,000	86,500	0	0
22108 Consulting Services	0	0	0	20,000	0	0
28 Other expense	2,808	2,808	2,808	66,092	41,092	41,503
282 Miscellaneous other expense	2,808	2,808	2,808	66,092	41,092	41,503
28210 General Expenses	2,808	2,808	2,808	66,092	41,092	41,503
31 Non Financial Assets	18,164	18,164	18,164	1,070,500	0	0
311 Fixed Assets	9,182	9,182	9,182	833,500	0	0
31111 Dwellings	0	0	0	103,000	0	0
31112 Non residential buildings	900	900	900	100,000	0	0
31113 Other structures	0	0	0	140,000	0	0
31121 Transport - equipment	0	0	0	54,500	0	0
31122 Other machinery - equipment	4,332	4,332	4,332	226,000	0	0
31131 Infrastructure assets	3,950	3,950	3,950	210,000	0	0
312 Inventories	8,982	8,982	8,982	237,000	0	0
31222 Work - progress	8,982	8,982	8,982	237,000	0	0
Financing:CF (MP) Sources	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	100,000	0	0
311 Fixed Assets	0	0	0	100,000	0	0
31122 Other machinery - equipment	0	0	0	100,000	0	0
Financing:IDAA Sources	0	0	0	260,464	0	0
31 Non Financial Assets	0	0	0	260,464	0	0
311 Fixed Assets	0	0	0	260,464	0	0
31122 Other machinery - equipment	0	0	0	108,000	0	0
31131 Infrastructure assets	0	0	0	152,464	0	0
Financing:DDF Sources	0	0	0	658,280	0	0
22 Use of goods and services	0	0	0	102,000	0	0
221 Use of goods and services	0	0	0	102,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	42,000	0	0
22108 Consulting Services	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	556,280	0	0
311 Fixed Assets	0	0	0	556,280	0	0
31111 Dwellings	0	0	0	360,000	0	0
31112 Non residential buildings	0	0	0	196,280	0	0
Grand Total	72,739	72,739	72,739	3,379,847	300,454	300,945

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sene East District -Kajaji	215,821	922,829	1,070,500	2,209,151	33,052	114,500	4,400	151,952	0	0	0	0	0	102,000	816,744	918,744	3,379,847
Central Administration	128,103	191,792	743,000	1,062,895	33,052	114,500	4,400	151,952	0	0	0	0	0	102,000	0	102,000	1,416,847
Administration (Assembly Office)	128,103	191,792	743,000	1,062,895	33,052	114,500	4,400	151,952	0	0	0	0	0	102,000	0	102,000	1,416,847
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	480,804	223,000	703,804	0	0	0	0	0	0	0	0	0	0	376,280	376,280	1,080,084
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	430,804	203,000	633,804	0	0	0	0	0	0	0	0	0	0	376,280	376,280	1,010,084
Sports	0	50,000	20,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	180,000	180,000	208,000
Office of District Medical Officer of Health	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	180,000	180,000	208,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	87,718	59,233	0	146,951	0	0	0	0	0	0	0	0	0	0	0	0	146,951
	87,718	59,233	0	146,951	0	0	0	0	0	0	0	0	0	0	0	0	146,951
Physical Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	0	0	0	48,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	46,500	0	46,500	0	0	0	0	0	0	0	0	0	0	0	0	46,500
Community Development	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	100,000	104,500	204,500	0	0	0	0	0	0	0	0	0	0	108,000	108,000	312,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	4,500	4,500	0	0	0	0	4,500	0	0	0	0	0	108,000	108,000	112,500
Feeder Roads	0	100,000	100,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,464	152,464	152,464
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,464	152,464	152,464
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				129,303
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101000	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)					
Location Code	0727100	Sene East-Kajeji					

						Compensation of employees [GFS]	128,103
Objective	000000	Compensation of Employees					128,103
National Strategy	0000000	Compensation of Employees					128,103
Output	0000		Yr.1	Yr.2	Yr.3		128,103
			0	0	0		
Activity	000000		0.0	0.0	0.0		128,103

Wages and Salaries							126,460
21110	Established Position						126,460
2111001	Established Post						126,460
Social Contributions							1,643
21210	National Insurance Contributions						1,643
2121001	13% SSF Contribution						1,643

						Use of goods and services	1,200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					1,200
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					1,200
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000004	Organise quarterly DAC Meeting	1.0	0.0	0.0		1,200

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			151,952		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101000	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)						
Location Code	0727100	Sene East-Kajeji						

		Compensation of employees [GFS]			33,052	
Objective	000000	Compensation of Employees			33,052	
National Strategy	0000000	Compensation of Employees			33,052	
Output	0000		Yr.1	Yr.2	Yr.3	33,052
Activity	000000		0	0	0	33,052
			0.0	0.0	0.0	33,052
		Wages and Salaries				30,400
		21111 Non Established Position				20,400
		2111102 Monthly paid & casual labour				20,400
		21112 Other Allowances				10,000
		2111225 Commissions				10,000
		Social Contributions				2,652
		21210 National Insurance Contributions				2,652
		2121001 13% SSF Contribution				2,652
		Use of goods and services			104,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			16,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			16,500	
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	16,500
Activity	000002	Organise quarterly Sub-Committee meetings	1	1	1	16,500
			1.0	0.0	0.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000003	Organise DISEC meeting monthly	1.0	0.0	0.0	8,500
		Use of goods and services				8,500
		22107 Training - Seminars - Conferences				8,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			88,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			88,000	
Output	0009	Capacity of the Budget/Finance/Revenue Units and sub-district structures enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	12,000
Activity	000005	Embark on routine monitoring of revenue collection	1	1	1	12,000
			1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
Activity	000006	Update data on rateable activities in the district	1.0	0.0	0.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000007	Procure Value Books	1.0	0.0	0.0	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Running Cost of Official Vehicles	1.0	0.0	0.0	30,000
	Use of goods and services					30,000
	22105	Travel - Transport				30,000
	2210505	Running Cost - Official Vehicles				30,000
Activity	000002	Minor repairs of official vehicles	1.0	0.0	0.0	5,000
	Use of goods and services					5,000
	22105	Travel - Transport				5,000
	2210502	Maintenance & Repairs - Official Vehicles				5,000
Activity	000003	Other travelling and transport expenditure	1.0	0.0	0.0	20,000
	Use of goods and services					20,000
	22105	Travel - Transport				20,000
	2210509	Other Travel & Transportation				20,000
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Entertainment	1.0	0.0	0.0	4,000
	Use of goods and services					4,000
	22101	Materials - Office Supplies				4,000
	2210103	Refreshment Items				4,000
Activity	000002	Stationary	1.0	0.0	0.0	3,000
	Use of goods and services					3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000003	Printing and Publication	1.0	0.0	0.0	3,000
	Use of goods and services					3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000004	Training	1.0	0.0	0.0	5,000
	Use of goods and services					5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000005	Bank Charges	1.0	0.0	0.0	2,000
	Use of goods and services					2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Activity	000006	Postal/Telephone Charges	1.0	0.0	0.0	1,000
	Use of goods and services					1,000
	22102	Utilities				1,000
	2210203	Telecommunications				500
	2210204	Postal Charges				500
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Water and Electricity	1.0	0.0	0.0	3,000
	Use of goods and services					3,000
	22102	Utilities				3,000
	2210201	Electricity charges				2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210202 Water						500
Other expense						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Donations	1.0	0.0	0.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Non Financial Assets						4,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,400
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000001	Office Facilities	1.0	0.0	0.0	1,500
Inventories						1,500
31221 Materials - supplies						1,500
3122102 Office Facilities, Supplies and Accessories						1,500
Activity	000002	Office machines	1.0	0.0	0.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112206 Plant and Machinery						1,000
Activity	000003	Office furniture	1.0	0.0	0.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112205 Other Capital Expenditure						500
Activity	000004	Office building	1.0	0.0	0.0	400
Fixed Assets						400
31112 Non residential buildings						400
3111204 Office Buildings						400
Activity	000005	Other Assembly Buildings	1.0	0.0	0.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112205 Other Capital Expenditure						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			933,592
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101000	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)					
Location Code	0727100	Sene East-Kajeji					
Use of goods and services							149,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					5,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					4,500
Output	0001	New HIV/AIDS infection and transmission reduced by 2014		Yr.1	Yr.2	Yr.3	4,500
Activity	000002	Attend capacity building workshop on HIV and AIDS		1.0	0.0	0.0	1,500
Use of goods and services							1,500
22107 Training - Seminars - Conferences							1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000003	Commemorate World AIDS Day		1.0	0.0	0.0	3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210101 Printed Material & Stationery							3,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					1,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014		Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Develop and implement Workplace HIV and AIDS Policy by Dec. 2013		1.0	0.0	0.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					18,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					18,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014		Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Organise 3 General Assembly Meetings		1.0	0.0	0.0	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000011	Support activities of Nkomi and Bassa Traditional Council		1.0	0.0	0.0	8,000
Use of goods and services							8,000
22105 Travel - Transport							4,000
2210509 Other Travel & Transportation							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					20,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					20,000
Output	0001	Local Economic Development Concept mainstreamed into district level planning and implementation by 2014		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision to implement LED programme in the district		1.0	0.0	0.0	20,000
Use of goods and services							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							22,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							22,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014			Yr.1	Yr.2	Yr.3		22,000
Activity	000001	Organise quarterly DPCU meeting on plan implementation			1	1	1		4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000002	Organise quarterly Budget Committee meeting to review implementation of the composite budget			1.0	0.0	0.0		4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000003	Provision for preparation of 2014-2017 DMTDP			1.0	0.0	0.0		10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000004	Organise 5 stakeholders meeting on 2013 Fee Fixing Resolution by August 2013			1.0	0.0	0.0		4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,000
National Strategy	7020503	5.3 Enact a formula for the allocation of MPs Constituency Development Fund							10,000
Output	0010	Travel and Transport Expenditure estimated			Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Rehabilitation of official vehicles			1.0	0.0	0.0		10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210502	Maintenance & Repairs - Official Vehicles							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,000
Output	0011	General expenditure effectively estimated			Yr.1	Yr.2	Yr.3		2,000
Activity	000007	Cleaning materials			1.0	0.0	0.0		2,000
		Use of goods and services							2,000
	22103	General Cleaning							2,000
	2210301	Cleaning Materials							2,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							72,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							72,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014			Yr.1	Yr.2	Yr.3		72,000
Activity	000002	Support for completion of Police Headquarters at Kajaji			1.0	0.0	0.0		72,000
		Use of goods and services							72,000
	22101	Materials - Office Supplies							72,000
	2210106	Oils and Lubricants							20,000
	2210114	Rations							52,000
		Other expense							41,092

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	051107	7. Ensure sustainable, predictable and adequate financing							41,092
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							41,092
Output	0001	Contingency for 2013 Budget	Yr.1	Yr.2	Yr.3				41,092
			1	1	1				
Activity	000001	Contingency for 2013 Budget	1.0	1.0	1.0				41,092
		Miscellaneous other expense							41,092
	28210	General Expenses							41,092
	2821006	Other Charges							41,092
Non Financial Assets									743,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							100,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Extension of electricity to Rural Communities	1.0	0.0	0.0				100,000
		Fixed Assets							100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							186,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							186,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				186,000
			1	1	0				
Activity	000001	Acquire sanitary tools and equipment for the Environmental Health Unit by Dec. 2013	1.0	0.0	0.0				2,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122248	WIP-Other Assets							2,000
Activity	000002	Dislodge 6 no. public latrines by Dec. 2013	1.0	0.0	0.0				78,000
		Inventories							78,000
	31222	Work - progress							78,000
	3122223	WIP-Toilets							78,000
Activity	000003	At source deduction to pay for sanitation and fumigation activities by ZOOMLION	1.0	0.0	0.0				106,000
		Fixed Assets							106,000
	31122	Other machinery - equipment							106,000
	3112206	Plant and Machinery							106,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							217,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							217,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3				217,000
			1	1	1				
Activity	000007	Provision to support self help initiative by communities	1.0	0.0	0.0				40,000
		Inventories							40,000
	31222	Work - progress							40,000
	3122246	WIP-Other Capital Expenditure							40,000
Activity	000009	Procure 4x4 pick-up by Sept. 2013	1.0	0.0	0.0				50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000012	Procure Office furniture and other office facilities for Departments of the Assembly by Dec. 2013	1.0	0.0	0.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
Activity	000013	Payment for partitioning of Temporal Assembly Office	1.0	0.0	0.0	17,000
		Inventories				17,000
	31222	Work - progress				17,000
	3122215	WIP-Office Buildings				17,000
Activity	000014	Payment for Assembly Grader	1.0	0.0	0.0	100,000
		Fixed Assets				100,000
	31122	Other machinery - equipment				100,000
	3112201	Purchase of Plant & Equipment				100,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				100,000
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Reconstruct Bassa and Kajaji Area Council Offices by March, 2012	1.0	0.0	0.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122215	WIP-Office Buildings				100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				40,000
Output	0014	Capacity of District Assembly enhanced to improve revenue mobilization	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Regraving of Kajaji Market	1.0	0.0	0.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				100,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				100,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Completion and furnishing of Police Station at Kojokrom	1.0	0.0	0.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111204	Office Buildings				10,000
Activity	000002	Support for completion of Police Headquarters at Kajaji	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Activity	000003	Support completion of Police Station at Bassa	1.0	0.0	0.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)	<i>Total By Funding</i>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101000	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 100,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000008	Utilization of MP's Fund	1	1	1			100,000

Fixed Assets								100,000
31122		Other machinery - equipment						100,000
3112207		Other Assets						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					102,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101000	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)						
Location Code	0727100	Sene East-Kajeji						

Use of goods and services 102,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						102,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						102,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			102,000
Activity	000004	Provision for consultancy for DDF projects	1	1	1			30,000

Use of goods and services								30,000
22108		Consulting Services						30,000
2210801		Local Consultants Fees						30,000

Activity	000005	Monitoring of DDF projects	1.0	0.0	0.0			30,000
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Use of goods and services								30,000
22101		Materials - Office Supplies						30,000
2210103		Refreshment Items						10,000
2210106		Oils and Lubricants						20,000

Activity	000006	Capacity building training under DDF	1.0	0.0	0.0			42,000
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Use of goods and services								42,000
22107		Training - Seminars - Conferences						42,000
2210710		Staff Development						42,000

Total Cost Centre 1,416,847

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	391,804
Function Code	70980	Education n.e.c				
Organisation	3140302000	Sene East District -Kajaji_ Education, Youth and Sports_Education_				
Location Code	0727100	Sene East-Kajeji				
Use of goods and services						391,804
Objective	060101	1. Increase equitable access to and participation in education at all levels				391,804
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				391,804
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	391,804
Activity	000010	Implement Ghana School Feeding Programme in the deprived communities in the district	1.0	0.0	0.0	391,804
Use of goods and services						391,804
22101 Materials - Office Supplies						391,804
2210113 Feeding Cost						391,804

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		242,000	
Function Code	70980	Education n.e.c						
Organisation	3140302000	Sene East District -Kajaji_ Education, Youth and Sports_ Education_						
Location Code	0727100	Sene East-Kajeji						
Use of goods and services								39,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					5,000	
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000011	Support implementation of School Feeding programmes in the district	1.0	0.0	0.0	5,000		
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Objective	060102	2. Improve quality of teaching and learning					34,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					9,000	
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	9,000		
			1	1	1			
Activity	000002	Support organisation of Common Examination for Basic Schools	1.0	1.0	1.0	5,000		
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210703 Examination Fees and Expenses								5,000
Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL	1.0	1.0	1.0	4,000		
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210103 Refreshment Items								4,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					15,000	
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	15,000		
			1	1	1			
Activity	000001	Support 30 teacher trainees with financial assistance	1.0	0.0	0.0	15,000		
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210703 Examination Fees and Expenses								15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					5,000	
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000001	Organise STME Clinic by September 2012	1.0	1.0	1.0	5,000		
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					5,000	
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000002	Support 20 brilliant and needy students to enter SHS	1.0	1.0	1.0	5,000		
Use of goods and services								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

22107	Training - Seminars - Conferences	5,000
2210703	Examination Fees and Expenses	5,000

Non Financial Assets		203,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels				203,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				203,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	203,000
			1	1	1	
Activity	000002	Completion of 3-bedroom teachers quarters with bathroom and toilet at Bassa	1.0	0.0	0.0	13,000

Fixed Assets			13,000
31111	Dwellings		13,000
3111103	Bungalows/Palace		13,000

Activity	000003	Completion of 3-unit teachers quarters at SDA school at Kajaji	1.0	0.0	0.0	40,000
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Fixed Assets			40,000
31111	Dwellings		40,000
3111103	Bungalows/Palace		40,000

Activity	000006	Construct 6-unit classroom at Yawkra by Dec. 2013	1.0	0.0	0.0	50,000
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Fixed Assets			50,000
31111	Dwellings		50,000
3111103	Bungalows/Palace		50,000

Activity	000007	Extend electricity to schools	1.0	0.0	0.0	100,000
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Fixed Assets			100,000
31131	Infrastructure assets		100,000
3113101	Electrical Networks		100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	01 951	DDF	Total By Funding
Function Code	70980	Education n.e.c	
Organisation	3140302000	Sene East District -Kajaji_ Education, Youth and Sports_ Education_	
Location Code	0727100	Sene East-Kajeji	

Non Financial Assets		376,280
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Objective	060101	1. Increase equitable access to and participation in education at all levels				376,280
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				376,280
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	376,280
			1	1	1	
Activity	000001	Completion of 4-unit 2 bedroom terraced teachers quarters at DA School at Kajaji	1.0	0.0	0.0	196,280

Fixed Assets			196,280
31112	Non residential buildings		196,280
3111205	School Buildings		196,280

Activity	000005	Construction of 2-unit 2 bedroom quarters for educational staff	1.0	0.0	0.0	180,000
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Fixed Assets			180,000
31111	Dwellings		180,000
3111103	Bungalows/Palace		180,000

Total Cost Centre **1,010,084**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>			70,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3140303000	Sene East District -Kajaji_ Education, Youth and Sports_Sports_						
Location Code	0727100	Sene East-Kajeji						
Use of goods and services								50,000
Objective	060501	1. Develop comprehensive sports policy						50,000
National Strategy	6050102	1.2. Promote schools sports						50,000
Output	0001	Sports development promoted by 2014			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district			1	1	1	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210118 Sports, Recreational & Cultural Materials								50,000
Non Financial Assets								20,000
Objective	060501	1. Develop comprehensive sports policy						20,000
National Strategy	6050102	1.2. Promote schools sports						20,000
Output	0001	Sports development promoted by 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district			1	1	1	20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000
Total Cost Centre								70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 28,000
Function Code	70721	General Medical services (IS)						
Organisation	3140401000	Sene East District -Kajaji_Health_Office of District Medical Officer of Health_						
Location Code	0727100	Sene East-Kajeji						

Use of goods and services 18,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						18,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						18,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Support malaria Control Programme	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210711	Public Education & Sensitization						8,000
Activity	000005	Support NID Programme	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210104	Medical Supplies						10,000

Other expense 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Support training of 20 Health Professional annually	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821019	Scholarship & Bursaries						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 180,000
Function Code	70721	General Medical services (IS)						
Organisation	3140401000	Sene East District -Kajaji_Health_Office of District Medical Officer of Health_						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 180,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						180,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						180,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			180,000
Activity	000007	Construct 1no. 2 - bedroom semi detached medical staff accommodation at Kajaji by Dec. 2013	1.0	0.0	0.0			180,000
		Fixed Assets						180,000
	31111	Dwellings						180,000
	3111103	Bungalows/Palace						180,000

Total Cost Centre 208,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			131,951	
Function Code	70421	Agriculture cs					
Organisation	314060000	Sene East District -Kajaji_Agriculture					
Location Code	0727100	Sene East-Kajeji					

Compensation of employees [GFS] 87,718

Objective	000000	Compensation of Employees					87,718
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National Strategy	0000000	Compensation of Employees					87,718
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Output	0000		Yr.1	Yr.2	Yr.3		87,718
			0	0	0		

Activity	000000		0.0	0.0	0.0		87,718
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Wages and Salaries 86,550

21110 Established Position 86,550

2111001 Established Post 86,550

Social Contributions 1,168

21210 National Insurance Contributions 1,168

2121001 13% SSF Contribution 1,168

Use of goods and services 44,233

Objective	030101	1. Improve agricultural productivity					8,000
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National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					8,000
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Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000001	Train 300 farmers from 6 communities on the safe use of Agro-chemical by June 2013	1.0	0.0	0.0		2,000
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Use of goods and services 2,000

22107 Training - Seminars - Conferences 2,000

2210701 Training Materials 2,000

Output	0002	AEAs knowledge of yield estimation enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		

Activity	000001	Listing of Agricultural Households and Holders in 10 Enumeration Areas by April 2012	1.0	0.0	0.0		500
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Use of goods and services 500

22101 Materials - Office Supplies 500

2210101 Printed Material & Stationery 500

Activity	000002	Measure farms of selected holders and establish yield study plots by June 2012	1.0	0.0	0.0		2,750
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Use of goods and services 2,750

22101 Materials - Office Supplies 1,250

2210101 Printed Material & Stationery 500

2210103 Refreshment Items 750

22105 Travel - Transport 1,500

2210503 Fuel & Lubricants - Official Vehicles 1,500

Activity	000003	Harvest and weigh produce from yield study plots in 10 Enumeration Areas by October 2012	1.0	0.0	0.0		2,750
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Use of goods and services 2,750

22101 Materials - Office Supplies 1,250

2210101 Printed Material & Stationery 500

2210103 Refreshment Items 750

22105 Travel - Transport 1,500

2210503 Fuel & Lubricants - Official Vehicles 1,500

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					2,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					2,000
Output	0002	Farmers knowledge on improved methods of farming enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Carry out field inspection and selection of farmers for the Block Farming Programme by March 2013	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					5,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					5,000
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Train 160 farmers in 4 communities on the need to integrate crops with livestock by July 2013	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	000002	Sensitize 6 communities on improved storage methods for grains and legumes by April 2013	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
Objective	030105	5. Promote livestock and poultry development for food security and income					8,500
National Strategy	3010116	1.16. Build capacity to develop more breeders					6,500
Output	0002	Animal Health Care activities promoted in the district by 2014	Yr.1	Yr.2	Yr.3		6,500
			1	1	1		
Activity	000001	Vaccinate 10,000 birds 2,000 cattle and 6000 small ruminants against Newcastle, CBRDP and PPR respectively by Dec. 2012	1.0	0.0	0.0		6,500
		Use of goods and services					6,500
	22101	Materials - Office Supplies					5,000
	2210111	Other Office Materials and Consumables					5,000
	22105	Travel - Transport					1,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					2,000
Output	0001	Knowledge of AEAs and farmers on best animal husbandary practices improved by Dec. 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Train 15 AEAs and 7 D.Os on best animal husbandary practices by April 2013	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Objective	030106	6. Promote fisheries development for food security and income					1,400
National Strategy	3010603	6.3 Prevent the degradation of the resources of the sea and the lagoons caused by inefficient and destructive fishing methods through bio-diversity restoration					1,400
Output	0001	Approved fishing methods adopted by Dec. 2014	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		
Activity	000001	Sensitize fishermen in 4 fishing communities on the use of approved fishing gears by April 2013	1.0	0.0	0.0		1,400
		Use of goods and services					1,400
	22107	Training - Seminars - Conferences					1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,400
Objective	030107	7. Improve institutional coordination for agriculture development					19,333
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					15,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3	15,300
			1	1	1	
Activity	000001	Utilities	1.0	0.0	0.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210201 Electricity charges				3,000
Activity	000002	General Cleaning	1.0	0.0	0.0	500
		Use of goods and services				500
		22103 General Cleaning				500
		2210301 Cleaning Materials				500
Activity	000003	Printing and Publications	1.0	0.0	0.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210101 Printed Material & Stationery				300
Activity	000004	Charges and Fees	1.0	0.0	0.0	500
		Use of goods and services				500
		22111 Other Charges - Fees				500
		2211101 Bank Charges				500
Activity	000005	Office Consumables	1.0	0.0	0.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				500
		2210102 Office Facilities, Supplies & Accessories				1,000
		2210103 Refreshment Items				500
		22102 Utilities				1,000
		2210207 Fire Fighting Accessories				1,000
Activity	000006	Travel and Transport	1.0	0.0	0.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210505 Running Cost - Official Vehicles				8,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				4,033
Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3	4,033
			1	1	1	
Activity	000001	DDA undertakes monitoring and evaluation quarterly	1.0	0.0	0.0	1,533
		Use of goods and services				1,533
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				533
		2210708 Refreshments				533
Activity	000002	7 D.Os undertake monthly monitoring of activities of AEAAs	1.0	0.0	0.0	2,500
		Use of goods and services				2,500
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				1,500
		2210708 Refreshments				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	3140600000	Sene East District -Kajaji_Agriculture_						
Location Code	0727100	Sene East-Kajeji						
								Other expense 15,000
Objective	030107	7. Improve institutional coordination for agriculture development						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0002	Monitoring activities of the DADU improved by Dec 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	Commemoration of Farmers day		1.0	0.0	0.0		15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821022	National Awards						15,000
								Total Cost Centre 146,951

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding	15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3140702000	Sene East District -Kajaji_ Physical Planning_Town and Country Planning_				
Location Code	0727100	Sene East-Kajeji				
Use of goods and services						15,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				15,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				15,000
Output	0001	Haphazard development in the major sttlements of the district reduced by 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Development of Physical layout for Kajaji SHS and District Assembly New site by Dec. 2013	1.0	0.0	0.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210120 Purchase of Petty Tools/Implements						15,000
Total Cost Centre						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			9,500		
Function Code	71040	Family and children						
Organisation	3140802000	Sene East District -Kajaji_ Social Welfare & Community Development_ Social Welfare_						
Location Code	0727100	Sene East-Kajeji						

						Use of goods and services			9,500
Objective	020106	6. Expand opportunities for job creation						3,000	
National Strategy	2010602	6.2 Promote increased job creation						3,000	
Output	0001	20 women trained in soap and pomade making			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Training 20 women in soap and pomade making at Kajaji			1	1	1	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000	
Output	0001	10 communities sensitized on reproductive health and HIV/AIDS			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Organize community sensitization on reproductive health and HIV/AIDS for 10 communities			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,500	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						1,500	
Output	0002	Administrative Expenses			Yr.1	Yr.2	Yr.3	1,500	
Activity	000001	Stationary			1	1	1	1,500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
Activity	000002	Travel and transport expenditure			1	0	0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding 37,000	
Function Code	71040	Family and children				
Organisation	3140802000	Sene East District -Kajaji_ Social Welfare & Community Development_ Social Welfare_				
Location Code	0727100	Sene East-Kajeji				
Use of goods and services					37,000	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			37,000	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			37,000	
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1	37,000
Activity	000001	Organise 5 sensitization programmes for 50 Area Council Members and Opinion leader to promote the implementation of the provisions of the Disability Act by Dec. 2012	1.0	0.0	0.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210711 Public Education & Sensitization					5,000	
Activity	000002	Provide skill and vocational training for people with disability	1.0	0.0	0.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
Activity	000003	Provide financial assistance to people with disability	1.0	0.0	0.0	20,000
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210120 Purchase of Petty Tools/Implements					20,000	
Activity	000004	Monitor usage of the PWDF	1.0	0.0	0.0	7,000
Use of goods and services					7,000	
22105 Travel - Transport					7,000	
2210503 Fuel & Lubricants - Official Vehicles					7,000	
Total Cost Centre					46,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70620	Community Development			1,500
Organisation	3140803000	Sene East District -Kajaji_ Social Welfare & Community Development_ Community Development_			
Location Code	0727100	Sene East-Kajeji			
Use of goods and services					1,500
Objective	070603	3. Promote Social Accountability in the public policy cycle			1,500
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process			1,500
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Stationary	1.0	0.0	0.0
					500
Use of goods and services					500
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
Activity	000002	Travelling and Transport	1.0	0.0	0.0
					1,000
Use of goods and services					1,000
	22101	Materials - Office Supplies			1,000
	2210106	Oils and Lubricants			1,000
Total Cost Centre					1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 4,500
Function Code	70630	Water supply						
Organisation	3141003000	Sene East District -Kajaji_Works_Water_						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 4,500

Objective	051102	2. Accelerate the provision of affordable and safe water						4,500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						4,500
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3			4,500
Activity	000002	Procure 1no. Motorbike for inspection	1.0	0.0	0.0			4,500

Fixed Assets								4,500
31121	Transport - equipment							4,500
3112101	Vehicle							4,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 309	IDAA						Total By Funding 108,000
Function Code	70630	Water supply						
Organisation	3141003000	Sene East District -Kajaji_Works_Water_						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 108,000

Objective	051102	2. Accelerate the provision of affordable and safe water						108,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						108,000
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3			108,000
Activity	000001	Drill 9no. Boreholes by Dec. 2013	1.0	0.0	0.0			108,000

Fixed Assets								108,000
31122	Other machinery - equipment							108,000
3112205	Other Capital Expenditure							108,000

Total Cost Centre 112,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>		200,000	
Function Code	70451	Road transport						
Organisation	3141004000	Sene East District -Kajaji_ Works_Feeder Roads_						
Location Code	0727100	Sene East-Kajeji						
Use of goods and services								100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014			Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Provide fuel for the Assembly grader to undertake routine maintenance of existing feeder roads			1	1	1	
					1.0	0.0	0.0	100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210106 Oils and Lubricants								100,000
Non Financial Assets								100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014			Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Provide fuel for the Assembly grader to undertake routine maintenance of existing feeder roads			1	1	1	
					1.0	0.0	0.0	100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads								100,000
Total Cost Centre								200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 309	IDAA				Total By Funding		152,464
Function Code	70360	Public order and safety n.e.c						
Organisation	3141500000	Sene East District -Kajaji_ Disaster Prevention						
Location Code	0727100	Sene East-Kajeji						
Non Financial Assets								152,464
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						152,464
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						130,552
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3			130,552
			1	1	1			
Activity	000007	Establish 60 hectare tree plantation in selected communities along the lake	1.0	0.0	0.0			130,552
Fixed Assets								130,552
	31131	Infrastructure assets						130,552
	3113103	Landscaping and Gardening						130,552
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives						21,912
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3			21,912
			1	1	1			
Activity	000008	Establish 2 nursery sited to support restoration of degraded land by Dec. 2013	1.0	0.0	0.0			21,912
Fixed Assets								21,912
	31131	Infrastructure assets						21,912
	3113103	Landscaping and Gardening						21,912
Total Cost Centre								152,464
Total Vote								3,379,847