



REPUBLIC OF GHANA

COMPOSITE BUDGET

OF THE

SENE WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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CHAPTER ONE

INTRODUCTION

1. Legal framework for Implementation of Composite Budget

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
- ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule 1 of the Local Government Integration of Department Act LI 1961. This policy initiative was to upscale full implementation of fiscal decentralization and ensures 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.

BACKGROUND

2.1 Establishment of the District

The Sene West District, which is one of the twenty-seven (27) districts in the Brong Ahafo Region, was created in 2012 by the Legislative Instrument (LI) 8088. It has Kwame Danso as the district capital, which is about 245km from Sunyani, capital of the Brong Ahafo region.

2.2 Mission Statement of the District Assembly

The Sene West District Assembly exists to improve on the standard of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies and programmes within the national development framework to address issues of unemployment, poor healthcare delivery, inaccessibility to education, untapped agricultural potentials, poor sanitation and inadequate potable water on a sustainable basis.

2.3 The Location of the District

The Sene District is located in the North/Eastern corner of the Brong Ahafo Region of Ghana. The District shares boundaries with East Gonja District to the north (in the Northern Region) and Sene East, to the South West by Sekyere East Districts in the Ashanti Region and to the West by Atebubu-Amanten and Pru Districts of Brong Ahafo Region. The land size could be seen as a potential for development.

2.4 Population Structure

The population of the district is about Sixty Three Thousand, Five Hundred and sixty One (63,561) with growth rate of about 2.7%. Female population constitute about 51.9% while the male population forms about 48.1% of the total population respectively. This gives a sex ratio of 100:92.7. The age dependency ratio of the district is 100.9:100.

The district is sparsely populated with population density of about 106 persons per sq. Km. There about one hundred and thirty seven (137) communities in the district. The

district is predominantly rural with rural urban split of about of 91.4:7.1 as against regional average of about 62.6:37.1.

3. DISTRICT ECONOMY

3.1 Major Economic Activities

The major economic activities of the district fall under agriculture and fisheries which employ about 70% of the active labour force in the district. Commerce, service and industrial sectors employ about 15%, 9% and 5% of the labour force respectively.

The district is endowed with very fast 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 district has great potential for cultivation of non traditional crops such as cabbage, carrot, pineapple, sweet potato, sesame, sunflower and soya.

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.

The district is drained by two major rivers; Volta and Sene. Fishing is therefore the next major economic activities aside farming. The District has potential to develop large scale production of fish for both domestic consumption and for export.

Government through LESDEP had given outboard motors to selected fishermen in the district to improve on their activities on hire purchase.

3.2 Road Network

The road network in the district is in a very deplorable state which makes transport of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains un-tarred. The road almost

becomes immotorable during rainy season. The contractor on the Atebubu –Kwame Danso Road had abundant site for the past seven months and the condition of the road keeps on deteriorating. However the Assembly had undertaken spot improvement on the bad portions of the road from Kwame Danso to Kyeamekrom.

3.3 Market Centre

The only major market centre in the district is located at Kwame Danso. However, due to the poor road network, the patronage of the market is very poor. This situation prevents the Assembly from collecting the needed revenue from the market. However the Yam Market at Kwame had been rehabilitated to resuscitate the yam market which could provide adequate revenue for the Assembly.

3.4 Banking and Financial Institutions

Basically, there are two main Rural Banks in the district, namely; YAPRA Rural Bank and Amantin & Kasei Community Rural Bank.

The participation rate is estimated to be 45%. This means that most people in the district are outside the banking system. The existing banks are not able to operate mobile banking owing to lack of transport and poor road network.

Aside these banks mentioned above, are other non-banking firms such as Brong Ahafo Catholic Co-operative Society for Development (BACCSOD)

These banks and financial institutions offer variety of products to their customers such as fixed deposits, short term loans, money transfers, overdrafts, susu collection and savings among others. These had gone a long way to support some small and medium business to expand.

3.5 Electricity

About 15% of the communities in the district have been connected to the National Electricity Grid. A few of them had been supported with Solar Energy. However, Seven Communities in the District are currently benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy and Petroleum. Three of the

communities are benefiting from extension of electricity to new sites while the remaining four have been connected to the National Grid. The Ministry had also donated solar lamps to be distributed to communities without electricity at a subsidized price.

3.6 Sites of Historic Importance for Tourism Development

- (i) Crocodile Ponds at Kyeamekrom and Menkor:** These are ponds at Kyeamekrom and Menkor, located about 22km east, 9km south of the district capital, Kwame Danso respectively. There is the need to assess whether these crocodiles are friendly and therefore can be developed, and marketed for crocodile seeing as pertains in Paga in the Upper East Region of Ghana.

- (ii) 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.

The principal constraint to the development of the Digya National Park is lack of access road 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 develop the water transport system on the Volta and Sene Rivers to provide access to the Digya National Park.

- (iii) Historic Footprints of the Legendary Okomfo Anokye:** Historical evidence has it that the legendary Okomfo Anokye of Ashanti Kingdom once passed through Bungi and left his footprints, which can be traced. These footprints can be protected, to serve as tourist site.

CHAPTER TWO

STATUS OF 2013 BUDGET IMPLEMENTATION

1. Revenue Performance

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically five revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The table below depicts revenue performance for the period January- November 2013

Table 1: Composite Revenue Performance for (All Departments)

REVENUE ITEM	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% ACHIEVED OVER ANNUAL
IGF	387,686.18	267,220.69	148,077.00	141,206.67	-6,870.33	96
GOG	1,548,846.55	1,117,931.60	1,803,873.0	1,010,129.0	-793,744.00	56
DACF	971,063.61	499,737.06	2,206,304.0	1,092,095.0	-1,114,209.00	50
DDF	1,070,979.8	1,555,099.2	1,821,964.0	437,367.00	-1,384,597.00	24
OTHER DONORS	1,307,161.4	1,537,195.9	1,675,510.0	405,748.90	-1,269,761.10	25
TOTAL	5,285,737	4,977,184.	7,655,728.	3,086,546.	-4,569,181.4	41

During the period under review, ie. January November 2013, the District Assembly received a total revenue of GH¢3,086,546.57. Total revenue received as at November

2013 was about 41% of the total projected revenue for 2013. During the same period in 2012, total revenue received was about 90% of the total estimated revenue for the year.

A total amount of GH¢141,206.67 was mobilized as internally generated revenue from January to November 2013. The amount represents about 96% of the total IGF projection for the year. However, total IGF received was about 5% of total revenue for the period.

The District Assemblies' Common Fund received as at November 2013 was GH¢1,092,095.00 which represents about 50% of the estimated DACF revenue for the year. However, the total revenue from DACF as at November constituted about 36% of the total revenue received.

The District Assemblies Common Fund Receipt was made up of the following components; Direct Transfer to Assembly was GH¢609,822.62, School Feeding Programme GH¢369,694.98, MPs Common Fund GH¢39,658.24, People with Disability Fund GH¢72,919.16.

About 99% of Funds received from GOG was for compensation.

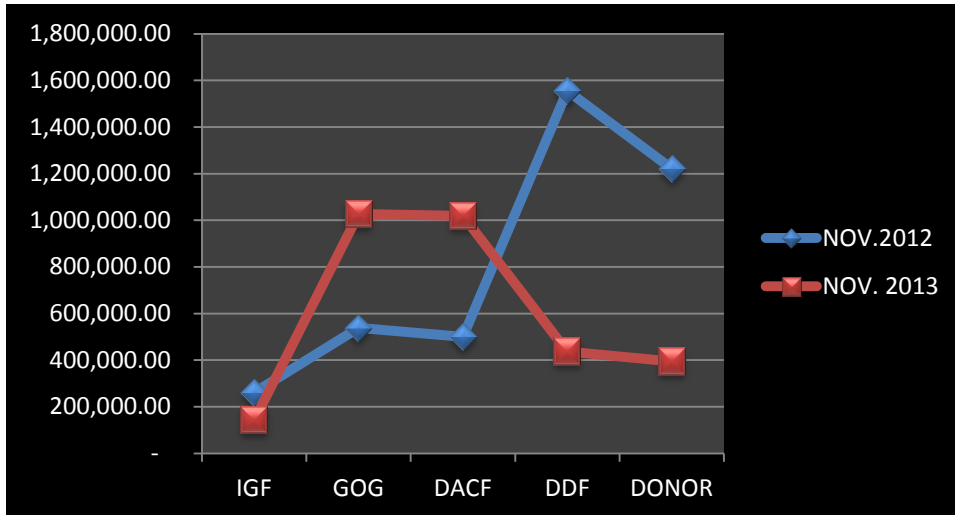
Actual DDF received during the same period was GH¢437,367.00 which is about 24% of the budgeted amount for the year.

Donor inflow for the year had been very low as compared the previous year. Total donor funds as at November 2012 was GH¢1,171,130.09 which constituted about 105% of the total estimated amount from development partners. Again, while as at November 2012, donor inflows constituted about 25% of the total revenue, during the same period in 2013; donor contribution to the total revenue was only 14%.

The Assembly should therefore take advantage of the Government initiative on Public Private Partnership to execute its development agenda instead of relying on donors and central government for budgetary support.

The chart below shows trend analysis of revenue for November 2012 and November 2013

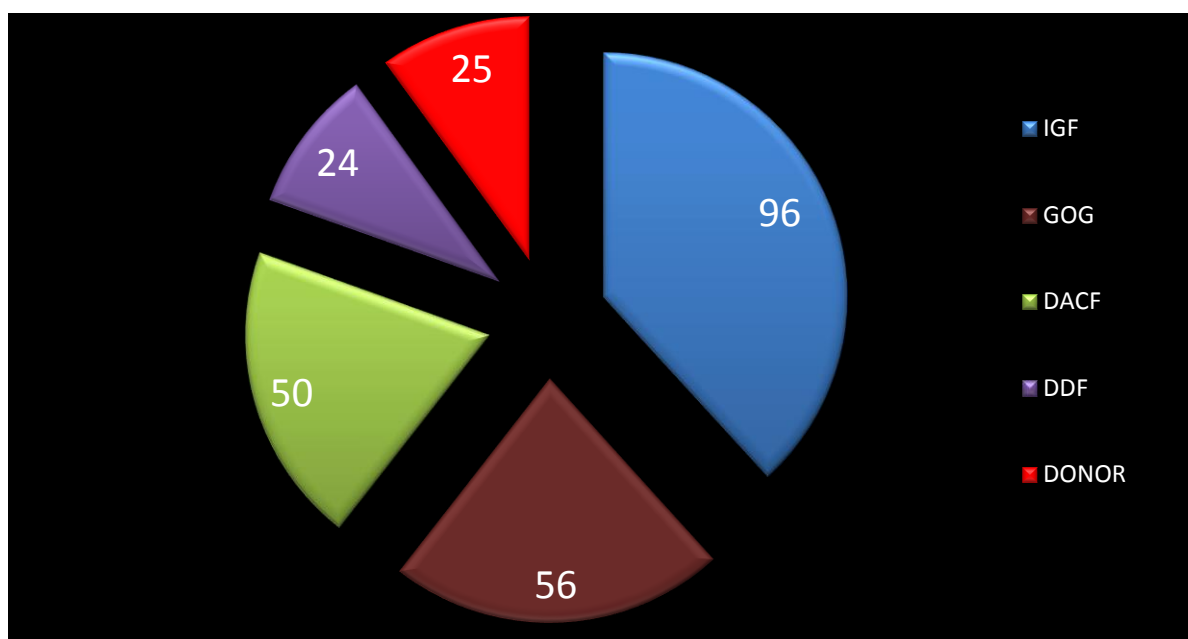
Figure 1: Trend Analysis of Revenue for November 2012 and November 2013



The Assembly had not been able to implement most of its development projects for the year due inadequate funds received. From table 1 above, the Assembly was able to generate only 48% of its projected revenue as at November, 2013.

The graph below depicts the percentage of revenue achieved against annual provision.

Figure 2: Percentage of Revenue achieved against Annual Provision



Expenditure Analysis

The revenue received during the during the period under review was used to finance activities under three main broad expenditure items namely Compensation of Employee, Goods and Services and Assets.

Table 2: Expenditure Performance (All Departments)

EXPEND ITEM	BUDGET 2012 (GH¢)	ACTUAL FOR 2012 (GH¢)	BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% SPENT OVER ANNUAL
Compensation	1,006,195.0	712,704.63	1,306,156.0	1,025,383.7	280,772.23	79
Goods & Services	1,614,989.4	1,084,459.0	1,472,176.0	776,059.74	696,116.26	53
Assets	2,664,552.2	2,908,241.0	4,877,397.0	1,684,205.1	3,193,191.82	35
TOTAL	5,285,736.	4,705,404.	7,655,729.	3,485,648.69	4,170,080.3	46

Assembly's expenditure on Goods and Services and Assets constitute only 23% and 49% of the projected expenditure for 2013. Expenditure on Compensation of Employees was about 30% of the total estimated expenditure for the year. Total expenditure on all the three revenue items for all the departments amounted to GH¢3,485,648.69 which is about 46% of the total projected expenditure for the year.

Total expenditure was in excess of GH¢399,102.12 over income which represents about 13% of the actual revenue. The difference is as a result of DDF Account balance of GH¢ 654,727.97 as at 31st December 2012. The balance was used to initiate projects of which payments were made this year.

Analysis was also done on the estimated and actual expenditure per department for all the departments of the Assembly. A total amount of GH¢1,621,719.65 was expended on Central Administration as at November 2013. The figure represents 47% of the total expenditure for the period. Table 3 indicates detailed estimated and actual expenditure as November 2013.

Table 4 also gives analysis of releases by functional classification and item. The analysis of the table reveals further details on each of the expenditure heads with regards to each of the departments. For example the analysis of the table would indicate for example how much was spent on Compensation, Goods & Services and Assets under Education, Health, and Works among other departments.

Table 3: Estimated and Actual Expenditure for 2012 and 2013 per Department

DEPARTMENT	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% SPENT OVER ANNUAL
Central Administration	1,868,124.25	1,931,436.00	3,514,938.00	1,621,719.65	1,893,218.35	47
Education	1,157,844.37	1,071,863.00	1,240,167.00	931,710.54	308,456.46	76
Health	292,296.00	90,816.00	759,678.00	177,399.90	582,278.10	24
Agriculture	195,909.00	188,871.02	336,850.00	144,521.91	192,328.09	43
Physical Planning	11,360.00	-	-	0.00	-	0
Social Welfare & Community Dev't	60,877.00	100,522.00	50,778.00	48,847.78	1,930.22	97
Trade Industry	77,252.00	-	50,000.00	3,000.00	47,000.00	6
Natural Resource Conservation	-	-	406,914.00	236,042.75	170,871.25	58
Disaster Prevention	444,928.00	33,777.00	30,000.00	0.00	30,000.00	0
Works	1,177,147.00	1,288,119.50	1,266,403.00	322,406.16	943,996.84	26
TOTAL	5,285,737.62	4,705,404.52	7,655,728.00	3,485,648.69	4,170,079.31	46

Table 4: Releases by Functional Classification and Item (2012- Nov. 2013)

FUNCTIONAL CLASSIFICATION/ EXPENDITURE ITEM	BUDGET 2012 (GH¢)	ACTUAL FOR 2012 (GH¢)		BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% SPENT OVER ANNUAL
CENTRAL ADM							
Compensation	837,126.00	712,704.63		748,237.00	778,049.33	-29,812.33	104
Goods & Services	309,299.48	409,982.25		771,216.00	362,944.94	408,271.06	47
Assets	721,698.77	830,466.13		1,995,485.00	657,628.85	1,337,856.15	33
EDUCATION							
Compensation	-	-		11,379.00	0.00	-11,379.00	0
Goods & Services	463,137.75	214,372.60		485,416.00	375,394.80	110,021.20	78
Assets	694,706.62	857,490.00		743,372.00	455,279.74	288,092.26	62
HEALTH							
Compensation	-			197,580.00	0.00	-197,580.00	0
Goods & Services	58,459.20	18,163.20		36,813.00	0.00	-36,813.00	0
Assets	233,836.80	72,652.80		525,286.00	177,399.90	347,886.10	34
AGRICULTURE							
Compensation	169,069.00	147,877.02		232,597.00	133,481.91	99,115.09	58
Goods & Services	26,840.00	40,994.00		104,253.00	11,040.00	93,213.00	11

Assets	0.00	0.00		0.00	0.00	0.00	0.00
FUNCTIONAL CLASSIFICATION/ EXPENDITURE ITEM	BUDGET 2012 (GH¢)	ACTUAL FOR 2012 (GH¢)		BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% SPENT OVER ANNUAL
PHYSICAL PLANNING							
Compensation	0.00	0.00		0.00	0.00	0.00	0.00
Goods & Services	11,360.00	0.00			0.00	0.00	0.00
Assets	0.00	0.00		0.00	0.00	0.00	0.00
SOCIAL WELFARE & COMMUNIT DEV'T							
Compensation	0.00	0.00		0.00	25,167.78	25,167.78	100
Goods & Services		100,522.00		48,778.00	23,680.00	25,098.00	47
Assets	0.00	0.00		2,000.00	0.00	2,000.00	0.00
TRADE & INDUSTRY							
Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Goods & Services	77,252.00	-		50,000.00	3,000.00	47,000.00	6
Assets	0.00	0.00		0.00	0.00	0.00	0.00
NATURAL RESOURCE CONSERVATION							
Compensation	0.00	0.00		0.00	0.00	0.00	0.00

Goods & Services	0.00	0.00		0.00	0.00	0.00	0.00
Assets	-	-		406,914.00	236,042.75	170,871.25	58
FUNCTIONAL CLASSIFICATION/ EXPENDITURE ITEM	BUDGET 2012 (GH¢)	ACTUAL FOR 2012 (GH¢)		BUDGET 2013	ACTUAL (NOV) 2013	VARIANCE	% SPENT OVER ANNUAL
DISASTER PREVENTION							
Compensation	0.00	0.00		0.00	0.00	0.00	0.00
Goods & Services	30,000.00	0.00		30,000.00	0.00	30,000.00	0.00
Assets	414,928.00	33,777.00		0.00	0.00	0.00	0.00
WORKS							
Compensation	-	-		116,363.00	88,684.75	27,678.25	77
Goods & Services	58,857.35	-		5,700.00	0.00	5,700.00	-0.00
Assets	1,118,289.65	1,266,403.00		1,144,339.00	233,721.41	910,617.59	21
TOTAL	5,285,737.62	4,705,404.63		7,655,728.00	3,485,648.69	4,170,979.31	46

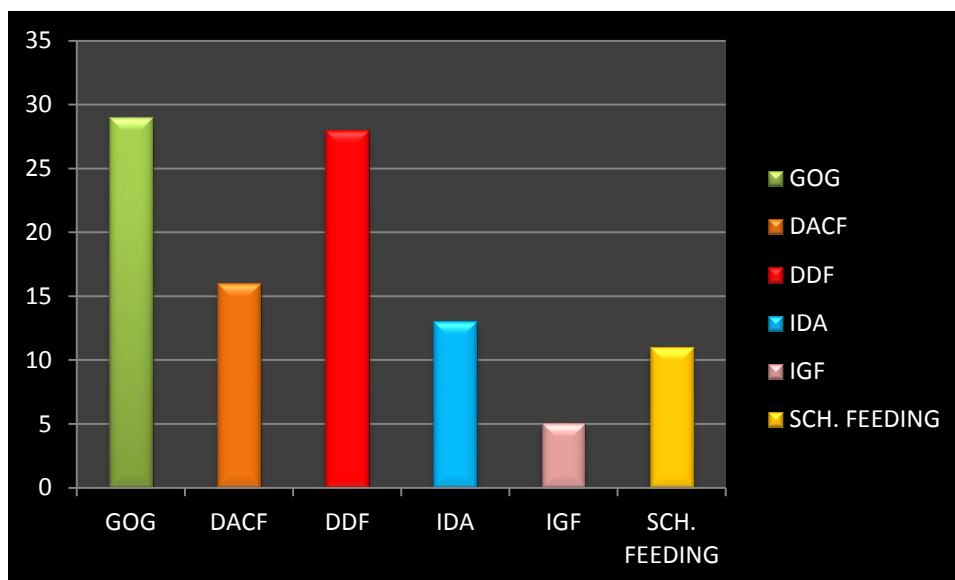
Table 5: Releases by Functional Classification and Fund Source Only (January – November 2013)

FUNCTIONAL CLASSIFICATION	FUND SOURCE							TOTAL
	IGF	GOG	DACF	DDF	SCH. FEEDING	IDA	OTHER DONORS	
Central Administration	142,535.37	761,293.28	447,838.44	244,783.68	0.00	25,268.88	-	1,621,719.65
Education	-	-	42,209.77	497,344.00	369,694.80	22,461.97	-	931,710.54
Health	-	-	-	177,399.90	-	-	-	177,399.90
Agriculture	-	133,481.91	4,500.00	-	-	-	6,540.00	144,521.91
Physical Planning	-	-	-	-	-	-	-	-
Social Welfare & Community Dev't	-	25,167.78	23,680.00	-	-	-	-	48,847.78
Trade Industry	-	-	3,000.00	-	-	-	-	3,000
Natural Resource Conservation	-	-	-	-	-	236,042.75	-	236,042.75
Disaster Prevention	-	-	-	-	-	-	-	-
Works	-	88,684.75	20,000.00	48,801.48	-	164,919.93	-	322,406.16
TOTAL	142,535.37	1,008,627.72	541,228.21	968,329.06	369,694.80	448,693.53	6,540.00	3,485,648.69

Analysis of the releases by functional classification and fund source indicates that GOG contribution to total expenditure was about 29%, while DACF, DDF and IDA contributions to the total expenditure as at November 2013 were 16%, 28% and 13% respectively. About 99% of the GoG share of the total expenditure was expended on compensation of employees only. IGF was the least contributor to the Expenditure, it accounted for only 5% of the total releases during the period.

The graph below shows revenue sources contribution to total expenditure

Figure3: Revenue items contribution to total expenditure (%)



3 Non Financial Performance

The table below indicates the infrastructure projects that were implemented as at June 2013. It must be emphasised that about 65% of the projects were roll over from 2012 budget whiles the remaining 35% were initiated in 2013.

Table 6 : Infrastructure projects implemented as at November 2013

No	ACTIVITY	OUTPUT	OUTCOME	REMARKS
SOCIAL /ENVIRONMENTAL SANITATION				
1	Construction and completion of 2no. 12-seater aqua-privy public toilet at Premuase and Kojokrom	2no. 12 seater aqua-privy toilets completed	Open defecation in the community reduced	
2	Rehabilitation of 7no. KVIP Public Latrines at Kwame Danso, Bantama, Kyeamekrom	7no. KVIP Public Toilet rehabilitated	Open defecation within the community reduced	Project completed and handed over to the community
3	Construction of 1no. 4-seater KVIP Toilet for Drobe CHPS Compound	Finishing stage		Project progressing steadily
4	Construction and completion of 1 No. 3-unit classroom block with office, store and staff common room at Kanto	1 No. 3-unit classroom block with ancillary facility completed	Classroom under trees in the school eliminated	Project completed and handed over to the community & the school
5	Construction and completion 1no. 6-unit Classroom Pavilion at Okoto Akura	The projected completed and in use	Classroom under sheds in the school eliminated	Project partially handed over and within the defects liability period
6	Construction of 2 No. 6-unit pavilion classroom at Davakope & Tudeykope	Roofing stage	-	Project behind schedule due to delay in releasing DACF
7	Construction of 1no 6-unit classroom block with ancillary facilities at Lemu Methodist Primary	Superstructure completed	-	Project progressing steadily
8	Rehabilitation of 1no. 3-unit classroom block at	Project completed	Pressure on	Project in use

	Bantama SDA JHS		classrooms in the school reduced	
9	Completion of 1no. 2-unit 2-bedroom teachers accommodation at K.Danso	Project completed	-	Project completed and handed over
10	Completion of Computer Laboratory for KDSHTS	Project completed		Facility yet to be used
11	Completion of 1no. 4-unit Bedsitter terraced staff quarters at Kwame Danso	Project completed	Pressure on staff accommodation reduced	Facility in use
12	Completion of 1no. 3-unit-3 bedroom Medical staff accommodation at Kwame Danso	Project completed	-	Project completed and handed over
13	Completion of Hospital Theatre at Kwame Danso	Projected completed	-	Lack of equipment to put the facility into use
ECONOMIC				
1	Spot improvement of Kwame Danso – Kyeamekrom portion of the Kwame Danso-Kajaji Trunk road	Project Completed	Travel time on the road reduced	-
2	Rehabilitation of Kwame Danso Yam Market	Project Completed	-	Project completed and in use
ADMINISTRATION				
1	Construction and completion of 1 st Phase (Ground Floor) of the 2 Storey Police Station Block at Kwame Danso	Decent Office accommodation provided for the Police		Facility in use

CHAPTER THREE

KEY FOCUS AREA OF THE 2014-2016 BUDGET

1.1 Development Focus of the National Medium Term Development Policy Framework (2014-2016)

The national development focus of the NMTDPF (2014 – 2016) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above national development focus is grounded on seven (7) Thematic Areas namely;

- a. Ensuring and sustaining Macroeconomic Stability
- b. Enhancing Competitiveness in the Ghana private Sector
- c. Accelerate Agricultural Modernization and Natural Resource Conservation
- d. Oil and Gas Development
- e. Infrastructure and Human Settlement Development
- f. Human Development productivity and Employment Generation
- g. Transparent and Accountable Governance

1.2 District's Broad Sectoral Goal

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by development strategies to cover the thematic areas of the NMTDPF with the exception of oil and gas development.

1.3 Key Development Strategies (2014-2016)

- ❖ Implement Street Naming and Property numbering Policy
- ❖ Invest in available human resources with relevant modern skills and competent
- ❖ Ensure transparent, legal institutional and regulatory framework
- ❖ Provide training and business development services
- ❖ Strengthen collaboration between public and private sector institutions to promote agro processing

- ❖ Reform of non-tax revenue mobilization and management
- ❖ Promote integrated crop-livestock farming.
- ❖ Prevent the degradation of land and forest resources
- ❖ Implement District Water and Sanitation Plan
- ❖ Design and implement road infrastructure maintenance plan
- ❖ Accelerate the provision and rehabilitation of educational infrastructure
- ❖ Expand the School Feeding Programme
- ❖ Integrate and institutionalize District level planning and budgeting through participatory process at all levels
- ❖ Strengthen existing Sub-District to ensure effective operations
- ❖ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- ❖ Accelerate the provision of health infrastructure

1.4 Assumption Underlining 2014 Budget Formulation

The successful implementation of the 2014 composite Budget will depend largely on the following assumptions:

- a. Timely and adequate release of DACF, GoG and other Donor Funds
- b. Effective collaboration between the Assembly and the development partners
- c. Improve Internal Revenue mobilization
- d. Effective financial management practices
- e. Proactive in procurement and contract management

2. REVENUE PROJECTION (2014-2016)

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility (DDF), Central Government Subventions (GoG) and Donor Support.

The table below shows revenue sources and their corresponding estimated amount for 2014 - 2016

Table 7: Composite Revenue Projection (2014-2016)

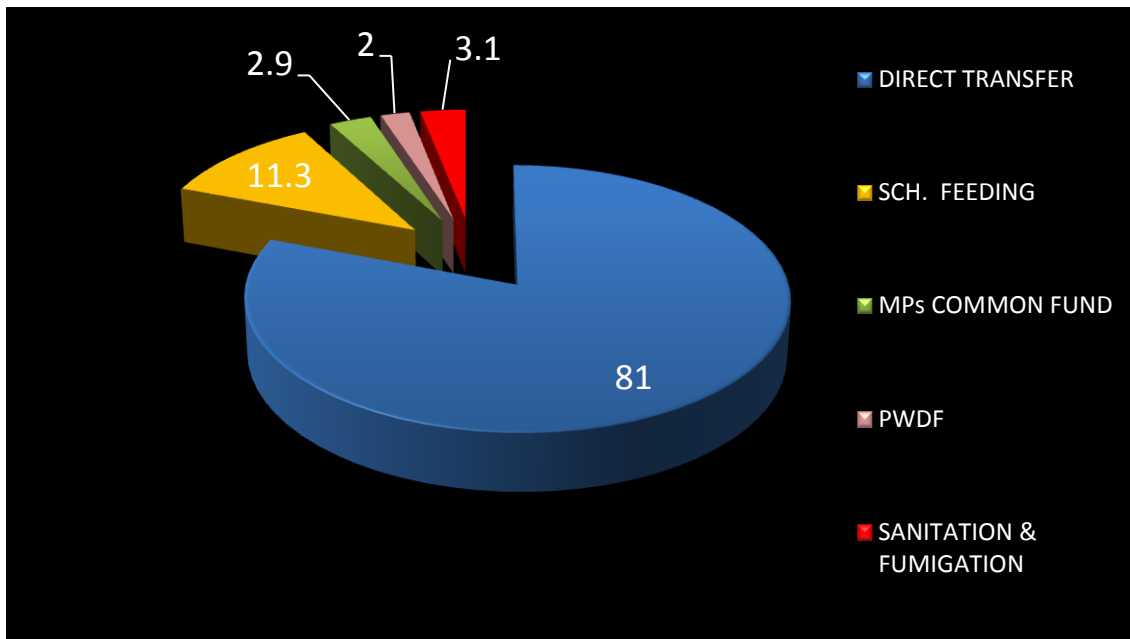
REVENUE SOURCE	2014	2015	2016
IGF	324,351.00	373,003.65	428,954.20
DACF	3,446,178.00	3,790,795.80	4,169,875.38
DDF	1,447,626.00	1,447,626.00	1,447,626.00
DONORS	1,169,504.00	1,169,504.00	1,169,504.00
GoG transfer for Compensation	1,279,301.00	1,407,231.10	1,547,954.21
GoG Sector specific Transfer for G&S	42,213.35	44,225.72	44,225.72
GoG Sector specific Transfer for Assets	0.00	0.00	0.00
Total	7,711,187.35	8,234,401.27	8,810,155.51

Analysis of the above table indicates that DACF constitutes about 45% of the total projected revenue for 2014 and it also constitutes the highest projected revenue for

the period. There are five components under the DACF and they include; Direct DACF transfer to Assembly to undertake development projects, School feeding programme, MPs Common Fund, Sanitation and fumigation under Zoomlion Ltd and People with Disability Fund.

The graph below show percentage allocation to each of the components under DACF.

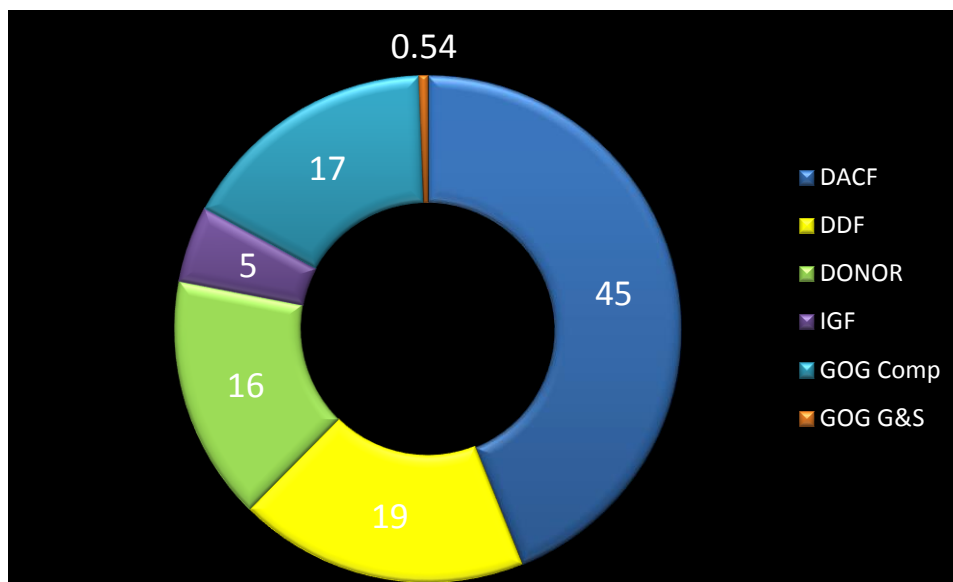
Figure 4: Percentage Allocation to DACF Components



DDF share of the total estimated revenue for 2014 is about 19%, donors contribution to the total revenue projection is 16%. Total IGF revenue for the period January to December 2014 is estimated to be about 5% of the total estimated revenue. Central Government Subvention to the decentralised departments for compensation of employees constitutes about 17% of the total revenue for 2014. However, GOG sector specific transfer to the decentralised departments to perform their mandated functions forms only 0.54% of the total expenditure for the year 2014.

The Chart below indicates Percentage Sources of funds to Total Revenue.

Figure 5: Percentage Sources of funds Allocation to Total Revenue.



3. EXPENDITURE PROJECTION (2014-2016)

3.1 GIFMIS Classification of Expenditure

Three main expenditure items under the GIFMIS New Chart of Accounts form the basis for the expenditure projection for 2014-2016. These are the Compensation of Employees, Use of Goods and Services and the Assets. The table below indicates expenditure projection under the three broad expenditure heads.

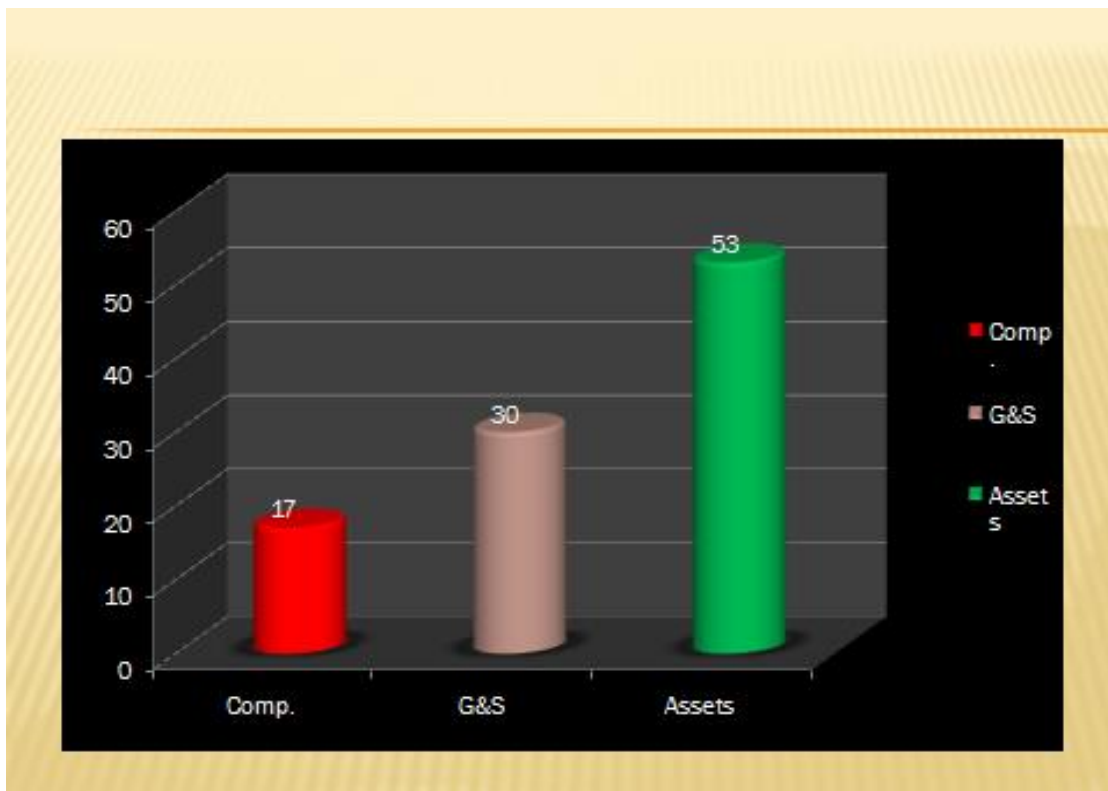
Table 8: Projections under 3 Main Expenditure Items for 2014-2016

Expenditure item	2014	2015	2016
Compensation	1,295,983.00	1,407,231.10	1,547,954.21
Goods and Services	2,348,455.00	2,447,707.60	2,645,532.90
Assets	4,064,735.35	4,377,447.57	4,614,652.40
Total	7,711,187.35	8,234,401.27	8,810,155.51

Analysis of the above table indicates that about 17% of the projected expenditure will be on Compensation of Employees. Use of Goods and Services constitute about 30% and 53% of the estimated expenditure fall under Assets.

The implication of the above analysis is that over 50% of the projected expenditure will cater for infrastructure provision in the district which will support the achievement of the Infrastructure and Human Settlement Development theme of the (NMTDPF 2014-2016)

Figure 6: Percentage Expenditure on three Main Expenditure Items



3.2 Functional Classification of Expenditure

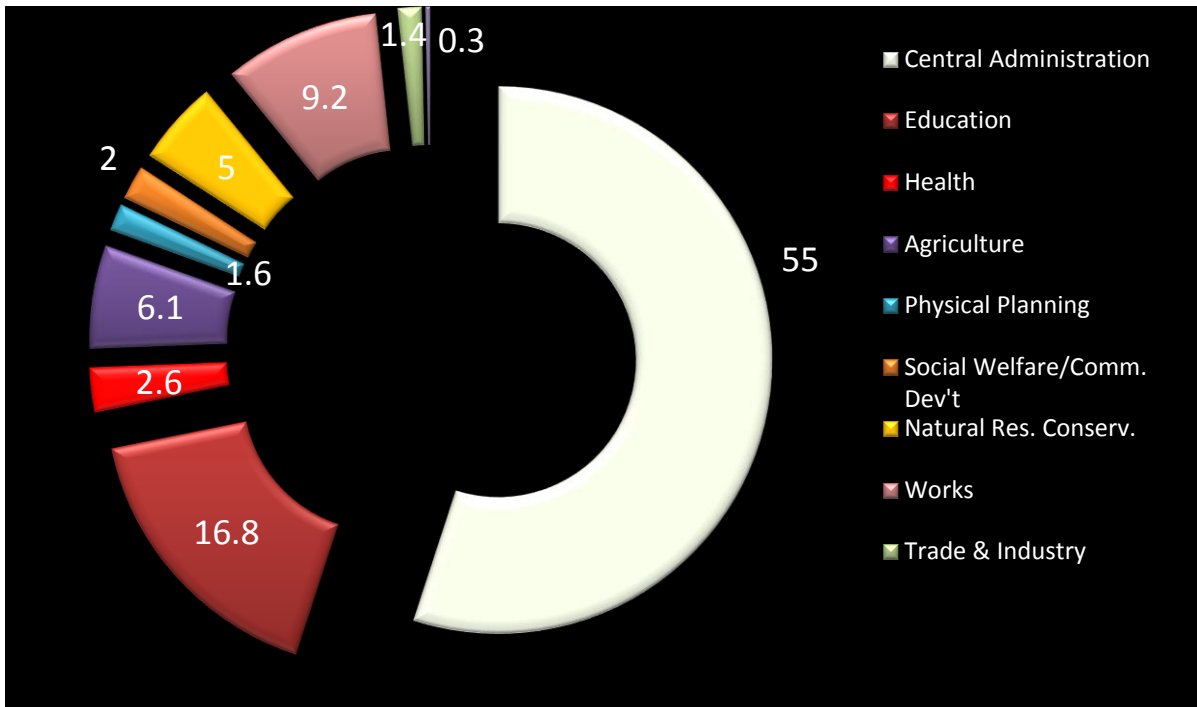
The projected expenditure had also been classified under the Functions of Government as stated in the New Chart of Accounts. The table below depicts the various functions and the expenditure allocation.

Table 9: Functional Classification of Expenditure

Functional Classification	Expenditure Allocation	Percentage
Central Administration	4,242,311.00	55
Education	1,298,732.00	16.8
Health	201,076.00	2.6
Agriculture	472,725.00	6.1
Physical Planning	123,732.00	1.6
Social Welfare & Comm. Dev't	151,755.00	2.0
Natural Resource Conservation	384,121.00	5.0
Works	713,004.00	9.2
Trade and Industry	100,000.00	1.4
Disaster Prevention	23,732.00	0.3
Total	7,711,187	100

The figure below depicts functional classification of expenditure in percentages

Figure 7: Functional Classification of Expenditure (%)



3.3 Functional Classification and Expenditure Item and Fund Source

The three main expenditure items had also been classified according to the functions of government. The table below analyse amount allocated to each of the items under the various functions of government or departments. The table also looks at the funding source for each of the items and the functions.

Table 10: Functional Classification and Expenditure Item and Fund Source

Functional Classification/Expenditure Item	Goods & Services	Assets	Compensation	Total	FUNDING		
					Domestic Sources(Comp. G&S, Assets)	DDF	Other Donor
Central Administration	1,112,964.00	2,152,139.00	977,208.00	4,242,311.0	3,142,975.00	783,456.00	315,880.00
Education	509,917.00	788,815.00	0.00	1,298,732.0	767,210.00	531,522.00	0.00
Health	68,428.00	132,648.00	0.00	201,076.00	68,428.00	132,648.00	0.00
Agriculture	305,381.00	0.00	167,344.00	472,725.00	451,815.00	0.00	20,910.00
Physical Planning	123,732.00	0.00	0.00	123,732.00	123,732.00	0.00	0.00
Social Welfare & Comm. Dev't	106,041.00	5,432.00	40,282.00	151,755.00	151,755.00	0.00	0.00
Natural Resource Conservation	0.00	384,121.00	0.00	384,121.00	0.00	0.00	384,121.00
Works	53,261.00	548,594.00	111,149.00	713,004.00	264,410.00	0.00	448,594.00
Trade and Industry (BAC)	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
Disaster Prevention	18,732.00	5,000.00	0.00	23,732.00	23,732.00	0.00	0.00
Total	2,348,455.0	4,064,735.	1,295,983	7,711,187.0	5,094,057	1,447,626	1,169,505

3.5. Priority Projects and Programmes

A list of priority projects and programmes to be implemented in the 2014 financial year had been highlighted in the table below with corresponding costs and funding source.

Table 11: Priority Projects and Programmes for 2014, Funding Source and Corresponding Cost

No	Priority Programmes and Projects	IGF(GH¢)	GoG (GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor (GH¢)
	SOCIAL					
1	Completion of 1no. 6-Unit Classroom Pavilion at Davakope			50,102 .00		
2	Completion of 1no. 6-Unit Classroom Pavilion at Tudeykope			72,090.00		
3	Support District Education Fund			42,742.00		
4	Construct 1no. 3-unit Classroom Block at Menkor			120,000.00		
5	Support Best Teacher Award			30,000.00		
6	Support STME			8,000.00		
7	Procure Medical Supplies and equipment for CHPS Compound			14,743.00		
8	Support NID AND Child Health Promotion activities			15,000.00		
9	Support malaria control programme			11,685.00		
10	Support organisation of MOCK Exams for JHS			10,000.00		
11	Construct 1no. Day Care Centre at Bantama				150,000.00	
12	Rehabilitate Community Library at Bantama				50,000.00	
13	Complete Construction of 1no. 6-unit Classroom Block at Lemu				61,738.83	

14	Construct 1no. 6-unit Classroom Block at Kyeamekrom				250,000.00	
No	Priority Programmes and Projects	IGF(GH¢)	GoG (GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor (GH¢)
16	Complete Construction of 115 no. Boreholes					268,476.00
18	Support Self-Help Initiative			110,115.00		
19	School Feeding Programme			391,804.00		
	SANITATION/ ENVIRONMENT					
1	Rehabilitate 8 no. Public latrines district wide				183,000.00	
2	Construct Institutional Latrines at Bantama CHPS, Bantama SDA Compound and Kyeamekrom SDA Primary				135,816.70	
3	Completion of 1no. 20 seater Water Closet Toilet			66,753.00		
	Construct 1no. 12-Seater KVIP Public Toilet at Bayako				75,000.00	
4	Construct 1no. 12-Seater KVIP Public Toilet at Dwankrom				75,000.00	
5	Construct 1no. 12-seater KVIP Public Toilet at Drobe			75,000.00		
6	Preparation of Human Settlement Scheme at Kwame Danso, Bantama, Lemu and Kyeamekrom			14,000.00		
7	Establishment of 100 hectare Mango Plantation at Wiase, Drobe, Kofi Djan, Akyeremade and Mframa					366,845.00
8	Establishment of 20 hectare Teak Plantation at Wiase					90,646.00

	ECONOMIC					
1	Embark on Street Naming and Property Numbering Policy			100,000.00		
2	Spot improvement of Feeder Roads			100,000.00		
No	Priority Programmes and Projects	IGF(GH¢)	GoG (GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor (GH¢)
3	Counterpart Funding for SIF Integrated Rural Development Project			128,000.00		
4	Construct Market Shed for Fish Market a Akyeremade	10,000				
5	Provide skills and vocational training for people with Disability			15,000.00		
6	Provide financial assistance to people with disability to start vocational			25,000.00		
7	Sensitize 6 farming communities on improved storage methods for grain and legumes		1,380.00			
8	Organise radio programmes on safe and appropriate use of agro-chemicals		2,050.00			
9	Vaccinate 2,000 livestock against rabies, TB, antrax and other diseases		5,900.00			
10	Train 100 livestock farmers on improved housing, sanitation and supplementary		2,200.00			
11	Organise one day durbar to honour befitting farmers and fishermen			30,000.00		
	ADMINISTRATION					
1	Renovation and Furnishing of District Assembly Hall			80,000.00		

2	Renovate DCE Bungalow			80,000.00		
3	Procure Power Generator			40,000.00		
4	Completion of Area Council Office at Kyeamekrom			46,742.00		
5	Rehabilitate 4no. Junior Staff Quarters			50,000.00		
No	Priority Programmes and Projects	IGF(GH¢)	GoG (GH¢)	DCF(GH¢)	DDF(GH¢)	Other Donor (GH¢)
6	Procure 4x4 Pickup			50,000.00		
7	Construct and Furnish District Magistrate Court House			270,000.00		
8	Provision for completion and furnishing of District Assembly Block Complex		120,000.00			
9	Provision for construction of mechanised borehole at residential area II		20,000.00			
10	Support DISEC Activities			80,000.00		
11	Support Internal Audit Unit			23,000.00		
12	Support Internal Audit Unit			23,000.00		

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>
0000 Compensation of Employees	0	1,295,982		
0301 1. Improve agricultural productivity	0	142,300		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	8,340		
0301 5. Promote livestock and poultry development for food security and income	0	13,486		
0301 7. Improve institutional coordination for agriculture development	0	141,255		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	407,852		
0501 2. Create and sustain an efficient transport system that meets user needs	0	106,518		
0501 3. Integrate land use, transport planning, development planning and service provision	0	123,732		
0507 2. Improve and accelerate housing delivery in the rural areas	0	46,743		
0511 2. Accelerate the provision of affordable and safe water	0	448,594		
0511 3. Accelerate the provision and improve environmental sanitation	0	945,727		
0601 1. Increase equitable access to and participation in education at all levels	0	1,192,305		
0601 2. Improve quality of teaching and learning	0	94,742		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	201,076		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,560		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	100,000		
0610 2. Re-position family planning as a priority in national development	0	5,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	9,286		
0612 1. Ensure co-ordinated implementation of new youth policy	0	11,685		
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	55,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,895		
0615 2. Enhanced public awareness on women's issues	0	22,244		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	11,686		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,399,718		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	40,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	59,186		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	83,990		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,711,187	348,360		
0706 3. Promote Social Accountability in the public policy cycle	0	2,047		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	364,877		
0711 3. Protect children from direct and indirect physical and emotional harm	0	5,000		
Grand Total ¢	7,711,187	7,711,187	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),							
<u>Sene West - Kwame Danso</u>							
Taxes	35,090.31	14,300.00	14,300.00	17,283.40	2,983.40	120.9	18,500.00
113 Taxes on property	35,090.31	14,300.00	14,300.00	17,283.40	2,983.40	120.9	18,500.00
Grants	3,299,981.53	7,383,446.57	6,363,031.11	2,945,339.59	-3,417,691.52	46.3	7,386,836.35
133 From other general government units	3,299,981.53	7,383,446.57	6,363,031.11	2,945,339.59	-3,417,691.52	46.3	7,386,836.35
Other revenue	206,664.80	118,623.00	143,623.00	123,923.27	-19,699.73	86.3	305,851.00
141 Property income [GFS]	124,587.00	25,150.00	50,150.00	64,692.11	14,542.11	129.0	174,480.00
142 Sales of goods and services	58,125.50	59,473.00	59,473.00	47,301.36	-12,171.64	79.5	93,971.00
143 Fines, penalties, and forfeits	23,952.30	34,000.00	34,000.00	11,929.80	-22,070.20	35.1	37,400.00
<i>Grand Total</i>	3,541,736.64	7,516,369.57	6,520,954.11	3,086,546.26	-3,434,407.85	47.3	7,711,187.35

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sene West - Kwame Danso		3,446,178	1,323,528	324,351	1,447,626	1,169,504	7,711,187
01 Central Administration		1,858,098	960,526	324,351	783,456	315,880	4,242,311
01 Administration (Assembly Office)		1,858,098	960,526	324,351	783,456	315,880	4,242,311
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		767,210	0	0	531,522	0	1,298,732
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		755,525	0	0	531,522	0	1,287,047
03 Sports		0	0	0	0	0	0
04 Youth		11,685	0	0	0	0	11,685
04 Health		68,428	0	0	132,648	0	201,076
01 Office of District Medical Officer of Health		68,428	0	0	132,648	0	201,076
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		261,731	190,083	0	0	20,910	472,725
00		261,731	190,083	0	0	20,910	472,725
07 Physical Planning		123,732	0	0	0	0	123,732
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		123,732	0	0	0	0	123,732
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		96,503	55,252	0	0	0	151,755
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		76,071	14,758	0	0	0	90,829
03 Community Development		20,432	40,495	0	0	0	60,927
09 Natural Resource Conservation		0	0	0	0	384,121	384,121
00		0	0	0	0	384,121	384,121
10 Works		146,743	117,667	0	0	448,594	713,004
01 Office of Departmental Head		0	111,149	0	0	0	111,149
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	448,594	448,594
04 Feeder Roads		100,000	6,518	0	0	0	106,518
05 Rural Housing		46,743	0	0	0	0	46,743
11 Trade, Industry and Tourism		100,000	0	0	0	0	100,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		100,000	0	0	0	0	100,000
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		23,732	0	0	0	0	23,732
00		23,732	0	0	0	0	23,732
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,279,301	1,863,547	1,520,858	4,769,706	16,682	275,269	32,400	324,351	0	0	0	50,000	0	159,639	2,407,492	2,567,131	7,711,187
Sene West - Kwame Danso	1,279,301	1,863,547	1,520,858	4,769,706	16,682	275,269	32,400	324,351	0	0	0	50,000	0	159,639	2,407,492	2,567,131	7,711,187
Central Administration	960,526	648,966	1,103,132	2,818,624	16,682	275,269	32,400	324,351	0	0	0	50,000	0	138,729	910,607	1,049,336	4,242,311
Administration (Assembly Office)	960,526	648,966	1,103,132	2,818,624	16,682	275,269	32,400	324,351	0	0	0	50,000	0	138,729	910,607	1,049,336	4,242,311
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	509,917	257,293	767,210	0	0	0	0	0	0	0	0	0	0	531,522	531,522	1,298,732
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	498,232	257,293	755,525	0	0	0	0	0	0	0	0	0	0	531,522	531,522	1,287,047
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	11,685	0	11,685	0	0	0	0	0	0	0	0	0	0	0	0	11,685
Health	0	68,428	0	68,428	0	0	0	0	0	0	0	0	0	0	132,648	132,648	201,076
Office of District Medical Officer of Health	0	68,428	0	68,428	0	0	0	0	0	0	0	0	0	0	132,648	132,648	201,076
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	167,344	234,470	50,000	451,815	0	0	0	0	0	0	0	0	0	20,910	0	20,910	472,725
	167,344	234,470	50,000	451,815	0	0	0	0	0	0	0	0	0	20,910	0	20,910	472,725
Physical Planning	0	123,732	0	123,732	0	0	0	0	0	0	0	0	0	0	0	0	123,732
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	123,732	0	123,732	0	0	0	0	0	0	0	0	0	0	0	0	123,732
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	40,282	106,041	5,432	151,755	0	0	0	0	0	0	0	0	0	0	0	0	151,755
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,647	82,181	0	90,829	0	0	0	0	0	0	0	0	0	0	0	0	90,829
Community Development	31,635	23,859	5,432	60,927	0	0	0	0	0	0	0	0	0	0	0	0	60,927
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384,121	384,121	384,121
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384,121	384,121	384,121
Works	111,149	53,261	100,000	264,410	0	0	0	0	0	0	0	0	0	0	448,594	448,594	713,004
Office of Departmental Head	111,149	0	0	111,149	0	0	0	0	0	0	0	0	0	0	0	0	111,149
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448,594	448,594	448,594
Feeder Roads	0	6,518	100,000	106,518	0	0	0	0	0	0	0	0	0	0	0	0	106,518
Rural Housing	0	46,743	0	46,743	0	0	0	0	0	0	0	0	0	0	0	0	46,743
Trade, Industry and Tourism	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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
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
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
Disaster Prevention	0	18,732	5,000	23,732	0	0	0	0	0	0	0	0	0	0	0	0	23,732
	0	18,732	5,000	23,732	0	0	0	0	0	0	0	0	0	0	0	0	23,732
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
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	960,526
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

						Compensation of employees [GFS]	960,526
Objective	000000	Compensation of Employees					960,526
National Strategy	0000000	Compensation of Employees					960,526
Output	0000			Yr.1	Yr.2	Yr.3	960,526
				0	0	0	
Activity	000000			0.0	0.0	0.0	960,526

Wages and Salaries							849,750
21110	Established Position						849,750
2111001	Established Post						849,750
Social Contributions							110,776
21210	Actual social contributions [GFS]						110,776
2121001	13% SSF Contribution						110,776

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding				324,351	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

		Compensation of employees [GFS]					16,682	
Objective	000000	Compensation of Employees						16,682
National Strategy	0000000	Compensation of Employees						16,682
Output	0000		Yr.1	Yr.2	Yr.3		16,682	
			0	0	0			
Activity	000000		0.0	0.0	0.0		16,682	
Wages and Salaries							12,200	
	21111	Wages and salaries in cash [GFS]					1,200	
	2111106	Limited Engagements					1,200	
	21112	Wages and salaries in cash [GFS]					11,000	
	2111225	Commissions					8,000	
	2111243	Transfer Grants					3,000	
Social Contributions							4,482	
	21210	Actual social contributions [GFS]					4,482	
	2121001	13% SSF Contribution					4,482	
							247,269	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,169
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,169
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		7,169	
			1	1	1			
Activity	000021	Provision to organise Sub-Committee and General Assembly meetings	1.0	0.0	0.0		7,169	
Use of goods and services							7,169	
	22107	Training - Seminars - Conferences					7,169	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					7,169	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						240,100
National Strategy	7020101	1.1 Minimise revenue collection leakages						10,000
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000001	Embark on routine monitoring of revenue collection	1.0	0.0	0.0		10,000	
Use of goods and services							10,000	
	22105	Travel - Transport					10,000	
	2210503	Fuel & Lubricants - Official Vehicles					10,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						230,100
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3		150,000	
			1	1	1			
Activity	000001	Running Cost of Official Vehicles	1.0	0.0	0.0		60,000	
Use of goods and services							60,000	
	22105	Travel - Transport					60,000	
	2210505	Running Cost - Official Vehicles					60,000	
Activity	000002	Minor repairs of official vehicles	1.0	0.0	0.0		50,000	
Use of goods and services							50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport						50,000
	2210502	Maintenance & Repairs - Official Vehicles						50,000
Activity	000003	Other travelling and transport expenditure	1.0	0.0	0.0			40,000
		Use of goods and services						40,000
	22105	Travel - Transport						40,000
	2210509	Other Travel & Transportation						40,000
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3			80,100
			1	1	1			
Activity	000001	Provision for protocol at the residency	1.0	0.0	0.0			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210103	Refreshment Items						10,000
Activity	000002	Purchase Stationery & value books	1.0	0.0	0.0			9,000
		Use of goods and services						9,000
	22101	Materials - Office Supplies						9,000
	2210101	Printed Material & Stationery						9,000
Activity	000003	Provision for Printing and Publication	1.0	0.0	0.0			5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	000004	Provision to cater for minor Training of Assembly staff	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	000005	Pay Bank Charges	1.0	0.0	0.0			3,000
		Use of goods and services						3,000
	22111	Other Charges - Fees						3,000
	2211101	Bank Charges						3,000
Activity	000006	Pay Postal/Telephone Charges	1.0	0.0	0.0			1,100
		Use of goods and services						1,100
	22102	Utilities						1,100
	2210203	Telecommunications						500
	2210204	Postal Charges						600
Activity	000007	Purchase Cleaning materials	1.0	0.0	0.0			5,000
		Use of goods and services						5,000
	22103	General Cleaning						5,000
	2210301	Cleaning Materials						5,000
Activity	000008	Provision for protocol General	1.0	0.0	0.0			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210103	Refreshment Items						10,000
Activity	000010	Payment of Rent to Assembly's Land Lords	1.0	0.0	0.0			2,000
		Use of goods and services						2,000
	22104	Rentals						2,000
	2210405	Rental of Land and Buildings						2,000
Activity	000011	Provision to pay Water and Electricity	1.0	0.0	0.0			25,000
		Use of goods and services						25,000
	22102	Utilities						25,000
	2210201	Electricity charges						20,000

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

2014

2210202 Water						5,000
Other expense						28,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000009	Other unforeseen expenditure to be met from IGF	1	1	1	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821006	Other Charges				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				8,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provision for Donation & financial assistance	1	1	1	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821009	Donations				8,000
Non Financial Assets						32,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				32,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				18,000
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	18,000
Activity	000004	Minor repairs Office building	1	1	1	18,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
	3111204	Office Buildings				5,000
Activity	000005	Minor repairs of Other Assembly Buildings	1.0	0.0	0.0	3,000
		Fixed Assets				3,000
	31122	Other machinery - equipment				3,000
	3112205	Other Capital Expenditure				3,000
Activity	000007	Construct Market shed to establish fish market at Akyeremade Battor	1.0	0.0	0.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111304	Markets				10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				14,400
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	14,400
Activity	000001	Minor repair of Office Facilities	1	1	1	14,400
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112201	Plant & Equipment				10,000
Activity	000003	Minor repairs Office furniture	1.0	0.0	0.0	4,400
		Fixed Assets				4,400
	31122	Other machinery - equipment				4,400
	3112205	Other Capital Expenditure				4,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						106,000
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets **106,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						106,000
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			106,000
Activity	000005	Payment for sanitation and fumigation activities carried out by ZOOMLION in the district	1	1	0			106,000

Fixed Assets								106,000
31122		Other machinery - equipment						106,000
3112205		Other Capital Expenditure						106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

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	000005	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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,652,098
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

							Use of goods and services	482,231
Objective	051103	3. Accelerate the provision and improve environmental sanitation						9,094
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						2,200
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			2,200
Activity	000007	Facilitate Community Led Total Sanitation in 10 Commuinities	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
Activity	000009	Organise medical screening for food vendors and butchers	1.0	0.0	0.0			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210104 Medical Supplies								1,000
National Strategy	5110403	4.3 Promote hand washing with soap at critical times						894
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			894
Activity	000010	Educate 12 basic Schools on hand washing with soap	1.0	0.0	0.0			894
Use of goods and services								894
22101 Materials - Office Supplies								894
2210109 Spare Parts								894
National Strategy	5110404	4.4 Promote hygienic use of water at household level						6,000
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			6,000
Activity	000008	Organise monthly public education on household water treatment and storage	1.0	0.0	0.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						11,560
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						11,560
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3			11,560
Activity	000002	Attend capacity building workshop on HIV and AIDS	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
Activity	000003	Conduct quarterly monitoring of HIV/AIDS activities in the district	1.0	0.0	0.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Activity	000004	Organise 1 day training workshop on mainstreaming HIV/AIDS into decentralised workplan and programmes	1.0	0.0	0.0			3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Provision for preparation of 2015 Composite Budget	1.0	0.0	0.0	15,000
Use of goods and services						15,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				15,000
Activity	000004	Sensitise the general public on the 2014 District Composite and National Budget	1.0	0.0	0.0	4,186
Use of goods and services						4,186
	22107	Training - Seminars - Conferences				4,186
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,186
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				50,000
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Rehabilitation of official vehicles	1.0	0.0	0.0	45,000
Use of goods and services						45,000
	22105	Travel - Transport				45,000
	2210502	Maintenance & Repairs - Official Vehicles				45,000
Activity	000007	Repair of Information Service Department Vehicle	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
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				80,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Provision to support security operations in the district	1.0	0.0	0.0	80,000
Use of goods and services						80,000
	22101	Materials - Office Supplies				80,000
	2210106	Oils and Lubricants				60,000
	2210114	Rations				20,000
Other expense						166,735
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				166,735
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				166,735
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	166,735
			1	1	1	
Activity	000015	Provision for contingency to support unforeseen G&S activities	1.0	0.0	0.0	166,735
Miscellaneous other expense						166,735
	28210	General Expenses				166,735
	2821006	Other Charges				166,735
Non Financial Assets						1,003,132
Objective	051103	3. Accelerate the provision and improve environmental sanitation				146,753
National Strategy	5110312	3.1.2 Implement the Sanitation and Water for All (SWA) Ghana Compact				5,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000001	Acquire sanitary tools and equipment for the Environmental Health Unit by Dec. 2014	1.0	0.0	0.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	3112207	Other Assets							5,000
National Strategy	5110405	4.5	Promote hygienic means of excreta disposal						141,753
Output	0001		Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3			141,753
				1	1	0			
Activity	000003		Completion of 1no. 20-seater Water Closet Toilet at Kwame Danso by Dec. 2014	1.0	0.0	0.0			66,753
		Fixed Assets							66,753
	31113		Other structures						66,753
	3111353		WIP - Toilets						66,753
Activity	000014		Construct 1no. 12-seater KVIP Public Toilet at Drobe	1.0	0.0	0.0			75,000
		Fixed Assets							75,000
	31113		Other structures						75,000
	3111353		WIP - Toilets						75,000
Objective	070106		6. Foster civic advocacy to nurture the culture of rights and responsibilities						3,000
National Strategy	7020608		6.8. Strengthen mechanisms for accountability						3,000
Output	0001		Civic advocacy and rights and responsibilities promoted	Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000004		Procure Motorbike for NCCE Office	1.0	0.0	0.0			3,000
		Fixed Assets							3,000
	31121		Transport - equipment						3,000
	3112105		Motor Bike, bicycles						3,000
Objective	070201		1. Ensure effective implementation of the Local Government Service Act						759,389
National Strategy	7020104		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						753,389
Output	0001		Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			576,561
				1	1	1			
Activity	000001		Renovation and furnishing of Assembly Hall	1.0	0.0	0.0			80,000
		Fixed Assets							80,000
	31112		Non residential buildings						80,000
	3111204		Office Buildings						80,000
Activity	000004		Provision to support self help initiative by communities	1.0	0.0	0.0			110,115
		Fixed Assets							110,115
	31122		Other machinery - equipment						110,115
	3112257		WIP - Plant and Machinery						110,115
Activity	000007		Procure 4x4 pick-up by Sept. 2014	1.0	0.0	0.0			50,000
		Fixed Assets							50,000
	31121		Transport - equipment						50,000
	3112101		Vehicle						50,000
Activity	000008		Procurement of Power Generator	1.0	0.0	0.0			40,000
		Fixed Assets							40,000
	31122		Other machinery - equipment						40,000
	3112201		Plant & Equipment						40,000
Activity	000016		Provision for contingency to support unforeseen investment activities	1.0	0.0	0.0			176,446
		Inventories							176,446
	31222		Work - progress						176,446
	3122246		Other Capital Expenditure						176,446
Activity	000022		Furnishing of Assembly Hall Complex	1.0	0.0	0.0			70,000
		Fixed Assets							70,000
	31113		Other structures						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		3111315 Furniture & Fittings							70,000
Activity	000023	Outstanding commitment and and remaining works on the construction and of completion of Administration Block at Kwame Danso	1.0	0.0	0.0				50,000
		Fixed Assets							50,000
		31112 Non residential buildings							50,000
		3111255 WIP - Office Buildings							50,000
Output	0002	Residential Accommodation for Assembly Staff improved	Yr.1	Yr.2	Yr.3				176,828
			1	1	1				
Activity	000001	Renovate DCE's Bungalow	1.0	0.0	0.0				80,000
		Fixed Assets							80,000
		31111 Dwellings							80,000
		3111153 WIP - Bungalows/Palace							80,000
Activity	000003	Rehabilitate of 3no. Junior Staff Quarters	1.0	0.0	0.0				40,000
		Fixed Assets							40,000
		31111 Dwellings							40,000
		3111153 WIP - Bungalows/Palace							40,000
Activity	000004	Construct Court Yard for the 3 newly constructed bungalow at Kwame Danso	1.0	0.0	0.0				30,000
		Fixed Assets							30,000
		31111 Dwellings							30,000
		3111153 WIP - Bungalows/Palace							30,000
Activity	000005	Pay retention on the rehabilitation of DCD Bungalow	1.0	0.0	0.0				6,828
		Fixed Assets							6,828
		31111 Dwellings							6,828
		3111103 Bungalows/Palace							6,828
Activity	000006	Undertake limited Mechanisation of borehole at the residential area II	1.0	0.0	0.0				20,000
		Fixed Assets							20,000
		31113 Other structures							20,000
		3111317 Water Systems							20,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							6,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000011	Procure Motorbike for Internal Audit Unit	1.0	0.0	0.0				3,000
		Fixed Assets							3,000
		31121 Transport - equipment							3,000
		3112105 Motor Bike, bicycles							3,000
Activity	000014	Procure Desktop computer and accessories for Internal Audit Unit	1.0	0.0	0.0				3,000
		Fixed Assets							3,000
		31122 Other machinery - equipment							3,000
		3112208 Computers and Accessories							3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							83,990
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							83,990
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3				83,990
			1	1	1				
Activity	000001	Complete Area Council Offices at Kyeamekrom by Dec. 2013	1.0	0.0	0.0				46,742
		Fixed Assets							46,742
		31112 Non residential buildings							46,742
		3111204 Office Buildings							46,742
Activity	000002	Rehabilitate Area Council Office Block at Kwame Danso	1.0	1.0	1.0				37,248
		Fixed Assets							37,248

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

2014

31111	Dwellings								37,248
3111153	WIP - Bungalows/Palace								37,248
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							10,000
Output	0012	Maintanance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Minor repairs of Office machines	1.0	0.0	0.0				10,000
Fixed Assets									10,000
31122	Other machinery - equipment								10,000
3112206	Plant and Machinery								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA	<i>Total By Funding</i>						265,880
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0719100	Sene - Kwame Danso							

Use of goods and services									66,009
Objective	051103	3. Accelerate the provision and improve environmental sanitation							66,009
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							66,009
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3				66,009
			1	1	0				
Activity	000006	Payment of consultancy fee on hygyiene and sanitation promotion	1.0	0.0	0.0				66,009
Use of goods and services									66,009
22108	Consulting Services								66,009
2210802	External Consultants Fees								66,009

Non Financial Assets									199,871
Objective	051103	3. Accelerate the provision and improve environmental sanitation							199,871
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							199,871
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3				199,871
			1	1	0				
Activity	000004	Construct 2no. 8-Seater and 1no. 6-Seater Institutional latrines at Bantama SDA Prim., Kyeamekrom SDA Prim. And Bantama CHPS Compound	1.0	0.0	0.0				199,871
Fixed Assets									199,871
31113	Other structures								199,871
3111303	Toilets								199,871

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP			<i>Total By Funding</i>		50,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						
Non Financial Assets							50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000	
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		50,000	
Activity	000006	Utilization of MP's Social Intervention Fund	1.0	0.0	0.0		50,000	
Fixed Assets							50,000	
31111 Dwellings							50,000	
3111101 Buildings							50,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		783,456	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services					72,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				72,720
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	72,720
Activity	000003	Utilize capacity building component of the DDF to acquire basic office equipment and training of Assembly Staff	1.0	0.0	0.0	42,720
Use of goods and services					42,720	
22101 Materials - Office Supplies					21,360	
2210102 Office Facilities, Supplies & Accessories					21,360	
22107 Training - Seminars - Conferences					21,360	
2210710 Staff Development					21,360	
Activity	000020	Provision for Construction supervision and monitoring of DDF investment projects	1.0	0.0	0.0	30,000
Use of goods and services					30,000	
22101 Materials - Office Supplies					10,000	
2210101 Printed Material & Stationery					10,000	
22105 Travel - Transport					20,000	
2210509 Other Travel & Transportation					20,000	
Non Financial Assets					710,736	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				418,000
National Strategy	5110403	4.3 Promote hand washing with soap at critical times				75,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	75,000
Activity	000011	Construct 1no. 12 seater aqua-privy public toilet at Dwankrom	1.0	0.0	0.0	75,000
Fixed Assets					75,000	
31113 Other structures					75,000	
3111303 Toilets					75,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				343,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	343,000
Activity	000002	Rehabilitate 8 no. Public toilets in the district by Dec. 2014	1.0	0.0	0.0	183,000
Fixed Assets					183,000	
31113 Other structures					183,000	
3111303 Toilets					183,000	
Activity	000012	Procure 10 no. Refuse containers	1.0	0.0	0.0	85,000
Fixed Assets					85,000	
31113 Other structures					85,000	
3111361 WIP - Sewers					85,000	
Activity	000013	Construction of 1no. 12 seater KVIP Toilet at Bayako	1.0	0.0	0.0	75,000
Fixed Assets					75,000	
31113 Other structures					75,000	
3111303 Toilets					75,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			755,525
Function Code	70980	Education n.e.c				
Organisation	2980302000	Sene West - Kwame Danso Education, Youth and Sports Education				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						468,232
Objective	060101	1. Increase equitable access to and participation in education at all levels				403,490
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	000007	Implement Ghana School Feeding Programme	1	1	1	
			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
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				11,686
Output	0002	Activities of Non Formal Education in the district improved	Yr.1	Yr.2	Yr.3	11,686
Activity	000001	Embark on recruitment of facilitators and learners	1	1	1	
			1.0	0.0	0.0	600
		Use of goods and services				600
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
Activity	000002	Train facilitators to handle literacy classes	1	1	1	
			1.0	0.0	0.0	4,400
		Use of goods and services				4,400
		22107 Training - Seminars - Conferences				4,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,400
Activity	000003	Organise refresher training for 6 Programme Assistants	1	1	1	
			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
Activity	000004	Monitor and supervise literacy classes	1	1	1	
			1.0	0.0	0.0	2,200
		Use of goods and services				2,200
		22105 Travel - Transport				2,200
		2210503 Fuel & Lubricants - Official Vehicles				2,200
Activity	000005	Maintenance of official vehicles	1	1	1	
			1.0	0.0	0.0	1,800
		Use of goods and services				1,800
		22105 Travel - Transport				1,800
		2210502 Maintenance & Repairs - Official Vehicles				1,800
Activity	000006	Procure teaching and learning materials	1	1	1	
			1.0	0.0	0.0	1,686
		Use of goods and services				1,686
		22101 Materials - Office Supplies				1,686
		2210101 Printed Material & Stationery				1,686
Objective	060102	2. Improve quality of teaching and learning				64,742
National Strategy	6010110	1.10 Promote the achievement of universal basic education				22,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Support organisation of Common Examination for Basic Schools	1.0	0.0	0.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210703 Examination Fees and Expenses						12,000
Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL	1.0	0.0	0.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				28,742
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	28,742
			1	1	1	
Activity	000001	Support teacher trainees with financial assistance	1.0	0.0	0.0	28,742
Use of goods and services						28,742
22107 Training - Seminars - Conferences						28,742
2210703 Examination Fees and Expenses						28,742
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				8,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Organise STME Clinic by September 2014	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
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				6,000
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Support brilliant and needy students to enter SHS	1.0	0.0	0.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210703 Examination Fees and Expenses						6,000
Other expense						30,000
Objective	060102	2. Improve quality of teaching and learning				30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				30,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Organise Best Teacher Awards	1.0	0.0	0.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000
Non Financial Assets						257,293
Objective	060101	1. Increase equitable access to and participation in education at all levels				257,293
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				120,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000005	Construct 1no. 3-unit Classroom Block for Menko JHS	1.0	0.0	0.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					122,192
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		122,192
			1	1	1		
Activity	000001	Complete the construction 1no. 6-unit Classroom Pavilion at Tudeykope by Sept. 2014	1.0	0.0	0.0		72,090
Fixed Assets							72,090
	31112	Non residential buildings					72,090
	3111205	School Buildings					72,090
Activity	000006	Complete construction 1no. 6-unit classroom pavilion at Davakope	1.0	1.0	0.0		50,102
Fixed Assets							50,102
	31112	Non residential buildings					50,102
	3111205	School Buildings					50,102
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					15,101
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		15,101
			1	1	1		
Activity	000010	Pay retention on construction of 1no. 2-unit teachers Quarters at Kwame Danso	1.0	0.0	0.0		11,292
Fixed Assets							11,292
	31111	Dwellings					11,292
	3111103	Bungalows/Palace					11,292
Activity	000011	Pay retention on completion of computer laboratory at KDSHTS	1.0	0.0	0.0		3,809
Fixed Assets							3,809
	31112	Non residential buildings					3,809
	3111204	Office Buildings					3,809

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			531,522	
Function Code	70980	Education n.e.c						
Organisation	2980302000	Sene West - Kwame Danso Education, Youth and Sports Education						
Location Code	0719100	Sene - Kwame Danso						
Non Financial Assets								531,522
Objective	060101	1. Increase equitable access to and participation in education at all levels						531,522
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000004	Rehabilitate Community Library at Bantama		1	1	1		50,000
		Fixed Assets						
		31112 Non residential buildings						50,000
		3111256 WIP - School Buildings						50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						311,739
Output	0001	Access to education at the basic level in the deprived communities improved by 2014		Yr.1	Yr.2	Yr.3		311,739
Activity	000002	Complete the construction of 1no. 6-unit Classroom Block at Lemu by June 2014		1	1	1		61,739
		Fixed Assets						
		31112 Non residential buildings						61,739
		3111205 School Buildings						61,739
Activity	000003	Construct 6-unit Classroom Block for Kyeamekrom D/A Primary by Dec. 2014		1	0	0		250,000
		Fixed Assets						
		31112 Non residential buildings						250,000
		3111205 School Buildings						250,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						169,783
Output	0001	Access to education at the basic level in the deprived communities improved by 2014		Yr.1	Yr.2	Yr.3		169,783
Activity	000008	Construction of day care centre at Bantama		1	0	0		150,000
		Fixed Assets						
		31112 Non residential buildings						150,000
		3111254 WIP - Day Care Centre						150,000
Activity	000009	Provision for payment of additional works on the construction of 1no. 6-unit pavillion classroom at Okoto Akura		1	0	0		11,877
		Fixed Assets						
		31112 Non residential buildings						11,877
		3111205 School Buildings						11,877
Activity	000012	Pay retention on the rehabilitation of 3-unit classroom Block at Bantama		1	0	0		7,906
		Fixed Assets						
		31112 Non residential buildings						7,906
		3111205 School Buildings						7,906
Total Cost Centre								1,287,047

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		11,685		
Function Code	70810	Recreational and sport services (IS)						
Organisation	2980304001	Sene West - Kwame Danso Education, Youth and Sports_Youth Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								
11,685								
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						11,685
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy						2,000
Output	0001	Implementation of New Youth Policy promoted		Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Organise 2 Day sensitization for 70 in and out of school Youth on the effects of drug/alcohol/ substance abuse		1	1	1		2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
National Strategy	6120103	1.3. Equip youth with employable skills						5,485
Output	0001	Implementation of New Youth Policy promoted		Yr.1	Yr.2	Yr.3		5,485
Activity	000004	Sponsor 10 male and 10 female Youth to attend Youth Leadership Training Institute		1	1	1		3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210703	Examination Fees and Expenses						3,000
Activity	000005	Support District Youth Council Office		1	0	0		2,485
		Use of goods and services						2,485
	22105	Travel - Transport						2,485
	2210509	Other Travel & Transportation						2,485
National Strategy	7090111	1.11 Empower traditional authorities and community legal literacy volunteers to assist in the resolution of minor disputes						4,200
Output	0001	Implementation of New Youth Policy promoted		Yr.1	Yr.2	Yr.3		4,200
Activity	000001	Organise 2 Day Workshop for 25 male and 25 females on conflict handling skills		1	1	1		2,200
		Use of goods and services						2,200
	22107	Training - Seminars - Conferences						2,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,200
Activity	000002	Organise 1 day Workshop for 40 males and 40 females on Youth and Multi-Party Democracy		1	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
Total Cost Centre								
11,685								

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		68,428		
Function Code	70721	General Medical services (IS)						
Organisation	2980401001	Sene West - Kwame Danso Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						
Use of goods and services								68,428
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						68,428
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0002	Health Promotion activities in the district improved		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support training of Health Professional		1	1	1		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210710 Staff Development						10,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						15,000
Output	0002	Health Promotion activities in the district improved		Yr.1	Yr.2	Yr.3		15,000
Activity	000004	Promote achievement of MDG's 4&5		1	1	1		15,000
		Use of goods and services						15,000
		22107 Training - Seminars - Conferences						15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						43,428
Output	0001	Health Infrastructure and equipment provided to support health care delivery in the district		Yr.1	Yr.2	Yr.3		14,743
Activity	000001	Procure medical supplies and equipment for CHPS Compound		1	1	1		14,743
		Use of goods and services						14,743
		22101 Materials - Office Supplies						14,743
		2210104 Medical Supplies						14,743
Output	0002	Health Promotion activities in the district improved		Yr.1	Yr.2	Yr.3		28,685
Activity	000002	Support Child Health Promotion week		1	1	1		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	Support NID Programme		1	0	0		10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210104 Medical Supplies						10,000
Activity	000005	Support malaria control programme		1	0	0		11,685
		Use of goods and services						11,685
		22101 Materials - Office Supplies						11,685
		2210104 Medical Supplies						11,685
Activity	000006	Support School Health Service		1	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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		132,648
Function Code	70721	General Medical services (IS)			
Organisation	2980401001	Sene West - Kwame Danso Health Office of District Medical Officer of Health Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Non Financial Assets					132,648
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			132,648
National Strategy	6030501	5.1. Strengthen institutional care			132,648
Output	0001	Health Infrastructure and equipment provided to support health care delivery in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Reconstruct 1no. Fire guttered Medical Doctor's Bungalow at Kwame Danso	1.0	0.0	0.0
					120,000
		Fixed Assets			120,000
		31111 Dwellings			120,000
		3111153 WIP - Bungalows/Palace			120,000
Activity	000003	Pay Retention on construction of 1no. 4-unit bedsitter terraced medical staff quarters at Kwame Danso	1.0	0.0	0.0
					3,500
		Fixed Assets			3,500
		31111 Dwellings			3,500
		3111153 WIP - Bungalows/Palace			3,500
Activity	000004	Pay retention on construction and completion of 1no. 3unit-bedroom terraced medical staff quarters at Kwame Danso	1.0	0.0	0.0
					9,148
		Fixed Assets			9,148
		31111 Dwellings			9,148
		3111103 Bungalows/Palace			9,148
Total Cost Centre					201,076

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	190,083
Function Code	70421	Agriculture cs					
Organisation	2980600001	Sene West - Kwame Danso Agriculture	Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso					

							Compensation of employees [GFS]			167,344	
Objective	000000	Compensation of Employees									167,344
National Strategy	0000000	Compensation of Employees									167,344
Output	0000				Yr.1	Yr.2	Yr.3			167,344	
Activity	000000				0	0	0				
					0.0	0.0	0.0			167,344	
		Wages and Salaries								148,092	
		21110	Established Position							148,092	
		2111001	Established Post							148,092	
		Social Contributions								19,252	
		21210	Actual social contributions [GFS]							19,252	
		2121001	13% SSF Contribution							19,252	
							Use of goods and services			22,739	
Objective	030101	1. Improve agricultural productivity									6,800
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									4,300
Output	0002	Agricultural productivity for food security improved						Yr.1	Yr.2	Yr.3	4,300
Activity	000001	Listing of Agricultural Households and Holders in 10 Enumeration Areas						1	1	1	
					1.0	0.0	0.0			1,800	
		Use of goods and services								1,800	
		22101	Materials - Office Supplies							1,800	
		2210101	Printed Material & Stationery							1,800	
Activity	000002	Measure farms of selected holders and establish yield study plots in 10 enumeration areas by August 2014						1.0	0.0	0.0	1,100
		Use of goods and services								1,100	
		22105	Travel - Transport							1,100	
		2210505	Running Cost - Official Vehicles							1,100	
Activity	000003	Harvest and weigh produce from yield study plots in 10 Enumeration Areas by October 2014						1.0	0.0	0.0	1,400
		Use of goods and services								1,400	
		22105	Travel - Transport							1,400	
		2210509	Other Travel & Transportation							1,400	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									2,500
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2016						Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Promote cashew, mango and teak production with 50 farmers						1	1	1	
					1.0	1.0	1.0			2,500	
		Use of goods and services								2,500	
		22107	Training - Seminars - Conferences							2,500	
		2210701	Training Materials							2,500	
Objective	030105	5. Promote livestock and poultry development for food security and income									6,786
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas									6,786
Output	0001	Animal Health Care activities promoted in the district by 2014						Yr.1	Yr.2	Yr.3	6,786
					1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Train 100 livestock farmers on improve housing, sanitation and supplementary Feeding	1.0	0.0	0.0	2,500
Use of goods and services						2,500
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
	22107	Training - Seminars - Conferences				1,500
	2210701	Training Materials				1,500
Activity	000003	Treat 4,000 animals against various diseases at veterinary clinic	1.0	0.0	0.0	4,286
Use of goods and services						4,286
	22101	Materials - Office Supplies				4,286
	2210105	Drugs				4,286
Objective	030107	7. Improve institutional coordination for agriculture development				9,153
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				9,153
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3	9,153
			1	1	1	
Activity	000004	Travel and Transport	1.0	0.0	0.0	7,153
Use of goods and services						7,153
	22105	Travel - Transport				7,153
	2210505	Running Cost - Official Vehicles				7,153
Activity	000005	Maintenance of Official Vehicle	1.0	0.0	0.0	2,000
Use of goods and services						2,000
	22105	Travel - Transport				2,000
	2210502	Maintenance & Repairs - Official Vehicles				2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		261,731	
Function Code	70421	Agriculture cs				
Organisation	2980600001	Sene West - Kwame Danso Agriculture Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services					151,731	
Objective	030101	1. Improve agricultural productivity			133,200	
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			2,400	
Output	0002	Agricultural productivity for food security improved	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Collect monthly data on commodity prices and movement of crops and livestock	1.0	0.0	0.0	
					2,400	
Use of goods and services					2,400	
	22105	Travel - Transport			2,400	
	2210509	Other Travel & Transportation			2,400	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			2,800	
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Train 50 farmers groups on the safe use of Agro-chemical	1.0	1.0	1.0	
					2,800	
Use of goods and services					2,800	
	22107	Training - Seminars - Conferences			2,800	
	2210701	Training Materials			2,800	
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services			128,000	
Output	0002	Agricultural productivity for food security improved	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000007	Provision for Counter Part Funding to support SIF Rural Integrated Dev't Project	1.0	0.0	0.0	
					128,000	
Use of goods and services					128,000	
	22108	Consulting Services			128,000	
	2210803	Other Consultancy Expenses			128,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			5,510	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			3,460	
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Monitor outbreak of army worms, stem borers and pest and diseases	1.0	1.0	1.0	
					3,460	
Use of goods and services					3,460	
	22105	Travel - Transport			3,460	
	2210509	Other Travel & Transportation			3,460	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels			2,050	
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Support organisation of radio programmes on safe and appropriate use of agro-chemicals	1.0	1.0	1.0	
					2,050	
Use of goods and services					2,050	
	22107	Training - Seminars - Conferences			2,050	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,050	
Objective	030107	7. Improve institutional coordination for agriculture development			13,022	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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				5,322
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3	5,322
			1	1	1	
Activity	000001	General Cleaning	1.0	0.0	0.0	400
		Use of goods and services				400
	22103	General Cleaning				400
	2210301	Cleaning Materials				400
Activity	000002	Printing and Publications	1.0	0.0	0.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000003	Charges and Fees	1.0	0.0	0.0	222
		Use of goods and services				222
	22111	Other Charges - Fees				222
	2211101	Bank Charges				222
Activity	000006	Office consumables	1.0	0.0	0.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210102	Office Facilities, Supplies & Accessories				1,200
Activity	000007	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
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				7,700
Output	0001	Institutional co-ordination for agricultural development improved	Yr.1	Yr.2	Yr.3	7,700
			1	1	1	
Activity	000001	DDA undertakes monitoring and evaluation quarterly	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000005	Carry out farm inspection to select district award winners	1.0	0.0	0.0	700
		Use of goods and services				700
	22105	Travel - Transport				700
	2210509	Other Travel & Transportation				700
Activity	000006	Organise 3 meetings of 10 committee members on farmers day celebration	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
Activity	000007	Support training of groups in financial management and value chain dynamics	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
Other expense						60,000
Objective	030107	7. Improve institutional coordination for agriculture development				60,000
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				60,000
Output	0001	Institutional co-ordination for agricultural development improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Organise 1 day Durbar to honour befitting farmers and fishermen by Dec. 2012	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821022 National Awards						60,000
Non Financial Assets						50,000
Objective	030107	7. Improve institutional coordination for agriculture development				50,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				50,000
Output	0001	Institutional co-ordination for agricultural development improved	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000010	Construction and completion of Extension Officer's Quarters at Kyeamekrom	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111153 WIP - Bungalows/Palace						50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13404	External	<i>Total By Funding</i> 20,910	
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso Agriculture Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

					Use of goods and services				20,910
Objective	030101	1. Improve agricultural productivity							2,300
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters							2,300
Output	0002	Agricultural productivity for food security improved			Yr.1	Yr.2	Yr.3		2,300
Activity	000005	Carry out field inspection and selection of farmers for Block Farming programme			1.0	0.0	0.0		1,150
Use of goods and services									1,150
22105 Travel - Transport									1,150
2210509 Other Travel & Transportation									1,150
Activity	000006	Recover proceeds from 26 farmers engaged in 2012-2013 Block Farming Programme			1.0	0.0	0.0		1,150
Use of goods and services									1,150
22105 Travel - Transport									1,150
2210509 Other Travel & Transportation									1,150
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							2,830
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							2,830
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014			Yr.1	Yr.2	Yr.3		2,830
Activity	000002	Sensitize 6 communities on improved storage methods for grains and legumes by June 2014			1.0	1.0	1.0		1,380
Use of goods and services									1,380
22107 Training - Seminars - Conferences									1,380
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,380
Activity	000003	Organise 12 anti bush fire campaign 12 operational areas			1.0	1.0	1.0		1,450
Use of goods and services									1,450
22107 Training - Seminars - Conferences									1,450
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,450
Objective	030105	5. Promote livestock and poultry development for food security and income							6,700
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							6,700
Output	0001	Animal Health Care activities promoted in the district by 2014			Yr.1	Yr.2	Yr.3		6,700
Activity	000001	Vaccinate 2,000 livestock 2,000 against rabies, TB, anthrax and other diseases			1.0	0.0	0.0		5,900
Use of goods and services									5,900
22101 Materials - Office Supplies									3,000
2210105 Drugs									2,000
2210120 Purchase of Petty Tools/Implements									1,000
22105 Travel - Transport									2,900
2210503 Fuel & Lubricants - Official Vehicles									1,000
2210509 Other Travel & Transportation									1,900
Activity	000004	Carry out routine visits to inspect animals for movement and slaughter permits			1.0	0.0	0.0		800
Use of goods and services									800
22105 Travel - Transport									800
2210503 Fuel & Lubricants - Official Vehicles									800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		123,732
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2980702001	Sene West - Kwame Danso Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					23,732
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			23,732
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			23,732
Output	0001	Haphazard development in the major settlements of the district reduced by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise 12 Technical Sub-Committee meetings by Dec. 2012	1.0	1.0	1.0
		Use of goods and services			200
		22107 Training - Seminars - Conferences			200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			200
Activity	000003	Organise 3 Statutory Planning Committee Meetings	1.0	0.0	0.0
		Use of goods and services			2,500
		22107 Training - Seminars - Conferences			2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			2,500
Activity	000004	Preparation of Human Settlement Schemes for Bantama, Keamekrom, Lemu and Kwame Danso	1.0	0.0	0.0
		Use of goods and services			14,000
		22101 Materials - Office Supplies			4,000
		2210101 Printed Material & Stationery			4,000
		22105 Travel - Transport			10,000
		2210503 Fuel & Lubricants - Official Vehicles			4,000
		2210509 Other Travel & Transportation			6,000
Activity	000005	Organise ICT Training in Map Maker for staff	1.0	0.0	0.0
		Use of goods and services			2,500
		22107 Training - Seminars - Conferences			2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			2,500
Activity	000006	Embark on development control quarterly	1.0	0.0	0.0
		Use of goods and services			550
		22105 Travel - Transport			550
		2210505 Running Cost - Official Vehicles			550
Activity	000007	Embark on education to sensitize general public on building regulations once every quarter	1.0	0.0	0.0
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210711 Public Education & Sensitization			1,000
Activity	000008	Procure Office furniture and fixtures for Town Planning Office	1.0	0.0	0.0
		Use of goods and services			1,682
		22101 Materials - Office Supplies			1,682
		2210102 Office Facilities, Supplies & Accessories			1,682
Activity	000009	Procure office stationary	1.0	0.0	0.0
		Use of goods and services			1,300
		22101 Materials - Office Supplies			1,300
		2210101 Printed Material & Stationery			1,300
Other expense					100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	050103	3. Integrate land use, transport planning, development planning and service provision								
										100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								100,000
Output	0001	Haphazard development in the major settlements of the district reduced by 2014			Yr.1	Yr.2	Yr.3			100,000
					1	1	1			
Activity	000010	Implement Street Naming and Property Addressing Policy			1.0	1.0	1.0			100,000
Miscellaneous other expense										100,000
28210 General Expenses										100,000
2821018 Civic Numbering/Street Naming										100,000
Total Cost Centre										123,732

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total By Funding			14,758
Function Code	71040	Family and children					
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

				Compensation of employees [GFS]			8,647
Objective	000000	Compensation of Employees					8,647
National Strategy	0000000	Compensation of Employees					8,647
Output	0000			Yr.1	Yr.2	Yr.3	8,647
Activity	000000			0	0	0	8,647
		Wages and Salaries					7,653
	21110	Established Position					7,653
	2111001	Established Post					7,653
		Social Contributions					995
	21210	Actual social contributions [GFS]					995
	2121001	13% SSF Contribution					995
				Use of goods and services			6,110
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					1,215
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy					1,215
Output	0001	Effective child development in deprived communities promoted by Dec. 2014		Yr.1	Yr.2	Yr.3	1,215
Activity	000003	Train proprietors of Early Childhood Development Centre using modern teaching and materials to teach children		1	1	1	1,215
		Use of goods and services					1,215
	22107	Training - Seminars - Conferences					1,215
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,215
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					4,895
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					4,895
Output	0002	Administrative Expenses		Yr.1	Yr.2	Yr.3	4,895
Activity	000001	Purchase Stationary and other office facilities		1	1	1	4,895
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210101	Printed Material & Stationery					1,500
Activity	000002	Purchase fuel for official running		1.0	0.0	0.0	1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210505	Running Cost - Official Vehicles					1,000
Activity	000003	Maintenance of office motorbike		1.0	0.0	0.0	1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210502	Maintenance & Repairs - Official Vehicles					1,000
Activity	000004	Monitoring activities of NGOs and submit report on their activities		1.0	0.0	0.0	1,395
		Use of goods and services					1,395
	22105	Travel - Transport					1,395

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

2014

2210503 Fuel & Lubricants - Official Vehicles

1,395

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	71040	Family and children	76,071		
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					68,071
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			8,071
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy			3,071
Output	0001	Effective child development in deprived communities promoted by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Train 4 caregivers and attendants at the 3 Early Childhood Development Centre in the district	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	000004	Supervise activities of Early Childhood Development Centres	1.0	0.0	0.0
					1,071
		Use of goods and services			1,071
		22105 Travel - Transport			1,071
		2210509 Other Travel & Transportation			1,071
National Strategy	6110201	2.1. Create public awareness on children's rights			5,000
Output	0001	Effective child development in deprived communities promoted by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise 5 sensitization programme for 50 Area Council Members and Opinion leaders on various laws that protect the rights and parental responsibilities	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
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			55,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			55,000
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise 5 sensitization programmes for 50 Area Council Members and Opinion leaders to promote the implementation of the provisions of the Disability Act and laws protecting the rights of children by Dec. 2014	1.0	0.0	0.0
					4,000
		Use of goods and services			4,000
		22107 Training - Seminars - Conferences			4,000
		2210711 Public Education & Sensitization			4,000
Activity	000002	Provide skill and vocational training for people with disability to enhance their skill	1.0	0.0	0.0
					15,000
		Use of goods and services			15,000
		22107 Training - Seminars - Conferences			15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			15,000
Activity	000003	Provide financial assistance to people with disability to start vocation and pay school fees	1.0	0.0	0.0
					25,000
		Use of goods and services			25,000
		22101 Materials - Office Supplies			25,000
		2210120 Purchase of Petty Tools/Implements			25,000
Activity	000004	Monitor the usage of disability fund	1.0	1.0	1.0
					11,000
		Use of goods and services			11,000
		22101 Materials - Office Supplies			8,000
		2210103 Refreshment Items			8,000
		22105 Travel - Transport			3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210503 Fuel & Lubricants - Official Vehicles									3,000		
Objective	071103	3. Protect children from direct and indirect physical and emotional harm									5,000
National Strategy	6110201	2.1. Create public awareness on children's rights									5,000
Output	0001	Child labour in the district reduced						Yr.1	Yr.2	Yr.3	5,000
								1	1	1	
Activity	000001	Undertake outreach programmes along the river Sene and lake Volta to create awareness on dangers of child labour and child trafficking and punishment for offenders						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	
Other expense										8,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									8,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection									3,000
Output	0001	Targeted Social intervention for vulnerable and excluded developed						Yr.1	Yr.2	Yr.3	3,000
								1	1	1	
Activity	000001	Handling welfare, maintenance, and custody cases brought by complainants						1.0	0.0	0.0	3,000
Miscellaneous other expense										3,000	
28210 General Expenses										3,000	
2821009 Donations										3,000	
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy									5,000
Output	0001	Targeted Social intervention for vulnerable and excluded developed						Yr.1	Yr.2	Yr.3	5,000
								1	1	1	
Activity	000002	Mobilize the aged for support under the National Social Protection Programmes						1.0	0.0	0.0	5,000
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821009 Donations										5,000	
Total Cost Centre										90,829	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 40,495
Function Code	70620	Community Development						
Organisation	2980803001	Sene West - Kwame Danso Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	31,635
Objective	000000	Compensation of Employees						31,635
National Strategy	0000000	Compensation of Employees						31,635
Output	0000				Yr.1	Yr.2	Yr.3	31,635
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,635

Wages and Salaries								27,996
21110	Established Position							27,996
2111001	Established Post							27,996
Social Contributions								3,639
21210	Actual social contributions [GFS]							3,639
2121001	13% SSF Contribution							3,639

							Use of goods and services	8,859
Objective	061502	2. Enhanced public awareness on women's issues						6,812
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights						2,012
Output	0001	500 women sensitized on critical issues that affect women by Dec. 2013			Yr.1	Yr.2	Yr.3	2,012
					1	1	1	
Activity	000003	Organise social protection forum on property rights of women			1.0	0.0	0.0	2,012

Use of goods and services								2,012
22107	Training - Seminars - Conferences							2,012
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,012

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,800
Output	0002	Administrative Expenses			Yr.1	Yr.2	Yr.3	4,800
					1	1	1	
Activity	000001	Purchase stationary and other office facilities			1.0	0.0	0.0	1,800

Use of goods and services								1,800
22101	Materials - Office Supplies							1,800
2210101	Printed Material & Stationery							1,800

Activity	000002	Provision for travelling and transport			1.0	0.0	0.0	2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000

Activity	000003	Maintenance of office motorbike			1.0	0.0	0.0	1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210502	Maintenance & Repairs - Official Vehicles							1,000

Objective	070603	3. Promote Social Accountability in the public policy cycle						2,047
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process						2,047
Output	0001	Social accountability by the facility users promoted			Yr.1	Yr.2	Yr.3	2,047
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	00001	Conduct social accountability session on the use of water and health facilities	1.0	0.0	0.0	2,047
Use of goods and services						2,047
22107 Training - Seminars - Conferences						2,047
2210711 Public Education & Sensitization						2,047
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 20,432
Function Code	70620	Community Development				
Organisation	2980803001	Sene West - Kwame Danso Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						15,000
Objective	061002	2. Re-position family planning as a priority in national development				5,000
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				5,000
Output	0001	Stakeholders sensitized on teenage pregnancy	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise stakeholders forum on teenage pregnancy	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
Objective	061502	2. Enhanced public awareness on women's issues				10,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas				5,000
Output	0001	500 women sensitized on critical issues that affect women by Dec. 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Organise sensitization programme on the importance of Girl-Child Education by Dec. 2014	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
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				5,000
Output	0001	500 women sensitized on critical issues that affect women by Dec. 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise stakeholders forum on reforming cultural practices and traditions that are harmful to women and the girl-child by Dec. 2014	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
Non Financial Assets						5,432
Objective	061502	2. Enhanced public awareness on women's issues				5,432
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,432
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	5,432
Activity	000004	Procure Desktop Computer and accessories	1.0	0.0	0.0	5,432
Fixed Assets						5,432
31122 Other machinery - equipment						5,432
3112208 Computers and Accessories						5,432
Total Cost Centre						60,927

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA				<i>Total By Funding</i>	384,121
Function Code	70560	Environmental protection n.e.c					
Organisation	2980900001	Sene West - Kwame Danso Natural Resource Conservation	Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 384,121

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					384,121
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National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification					384,121
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Output	0001	Protection of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3		384,121
			1	1	1		

Activity	000001	Establish 20 hectare teak plantation at Wiase	1.0	0.0	0.0		90,646
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Fixed Assets 90,646

31131 Infrastructure assets 90,646

3113103 Landscaping and Gardening 90,646

Activity	000003	Establish 20 hectare Mango Plantation at Wiase	1.0	0.0	0.0		73,369
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Fixed Assets 73,369

31113 Other structures 73,369

3111362 WIP - Landscaping and Gardening 73,369

Activity	000004	Establish 20 hectare mango plantation at Kofi Djan	1.0	0.0	0.0		73,369
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Fixed Assets 73,369

31113 Other structures 73,369

3111310 Landscaping and Gardening 73,369

Activity	000005	Establish 20 hectare mango plantation at Akyeremade	1.0	0.0	0.0		73,369
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Fixed Assets 73,369

31113 Other structures 73,369

3111310 Landscaping and Gardening 73,369

Activity	000006	Establish 20 hectare mango plantation at Mframa	1.0	1.0	1.0		73,369
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Fixed Assets 73,369

31113 Other structures 73,369

3111310 Landscaping and Gardening 73,369

Total Cost Centre 384,121

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						111,149
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

						Compensation of employees [GFS]			111,149	
Objective	000000	Compensation of Employees								111,149
National Strategy	0000000	Compensation of Employees								111,149
Output	0000						Yr.1	Yr.2	Yr.3	111,149
							0	0	0	
Activity	000000						0.0	0.0	0.0	111,149
Wages and Salaries									98,362	
21110 Established Position									98,362	
2111001 Established Post									98,362	
Social Contributions									12,787	
21210 Actual social contributions [GFS]									12,787	
2121001 13% SSF Contribution									12,787	
Total Cost Centre									111,149	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13108	FRNG				Total By Funding	328,594
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 328,594

Objective	051102	2. Accelerate the provision of affordable and safe water					328,594
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					328,594
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3		328,594
Activity	000001	Drilling and construction of 115 no. Boreholes in Sene Atebubu and Pru districts	1.0	0.0	0.0		268,476

Fixed Assets							268,476
31122		Other machinery - equipment					268,476
3112259		WIP - Computers and accessories					268,476

Activity	000002	Construction and completion of Kajaji Small Town Water Project	1.0	0.0	0.0		60,118
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Fixed Assets							60,118
31122		Other machinery - equipment					60,118
3112256		WIP - Other Capital Expenditure					60,118

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA				Total By Funding	120,000
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 120,000

Objective	051102	2. Accelerate the provision of affordable and safe water					120,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					120,000
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3		120,000
Activity	000004	Drill 10no. Boreholes by June 2014	1.0	0.0	0.0		120,000

Fixed Assets							120,000
31122		Other machinery - equipment					120,000
3112205		Other Capital Expenditure					120,000

Total Cost Centre 448,594

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						6,518
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services								3,518
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,518
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,518
Output	0001	Feeder roads conditions in the district improved	Yr.1	Yr.2	Yr.3		3,518	
Activity	000003	Undertake routine inspection and monitoring of road projects in the district	1	1	1		2,000	
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Activity	000004	Provision for Administrative expenditure	1.0	0.0	0.0		1,518	
Use of goods and services								1,518
22101 Materials - Office Supplies								1,518
2210102 Office Facilities, Supplies & Accessories								1,518

Grants								3,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,000
Output	0001	Feeder roads conditions in the district improved	Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Undertake inventory of feeder roads conditions in the district to know the state of their deplorability	1.0	0.0	0.0		3,000	
To other general government units								3,000
26321 Capital Transfers								3,000
2632103 The transfer of sector-specific assets to MMDAs								3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

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	Feeder roads conditions in the district improved	Yr.1	Yr.2	Yr.3		100,000	
Activity	000002	Routine spot improvement of Kwame Danso Kajai Trunk Road and other feeder roads in the district	1.0	0.0	0.0		100,000	
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads								100,000
Total Cost Centre								106,518

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			46,743
Function Code	70610	Housing development				
Organisation	2981005001	Sene West - Kwame Danso Works Rural Housing Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						46,743
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				46,743
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				8,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise sensitization on building regulation by Dec. 2014	1.0	0.0	0.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				38,743
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	38,743
Activity	000002	Organise workshop for local contractors on Public Procurement Act	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	Provision to support Works Department activities	1.0	0.0	0.0	33,743
Use of goods and services						33,743
22101 Materials - Office Supplies						33,743
2210102 Office Facilities, Supplies & Accessories						33,743
Total Cost Centre						46,743

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						100,000
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	100,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							100,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy							100,000
Output	0001	Productivity and income of the informal sector of the district economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3			100,000	
Activity	000002	Assembly support to BAC	1.0	0.0	0.0			100,000	
Use of goods and services								100,000	
22105 Travel - Transport								100,000	
2210505 Running Cost - Official Vehicles								100,000	
Total Cost Centre								100,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	23,732
Function Code	70360	Public order and safety n.e.c					
Organisation	2981500001	Sene West - Kwame Danso Disaster Prevention	Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso					

							Use of goods and services	18,732
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						18,732
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						14,732
Output	0001	Protection of water bodies and agro-forestry promoted by 2014			Yr.1	Yr.2	Yr.3	14,732
Activity	000002	Organise skill development training for NADMO Zonal Co-ordinators			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	000003	Provide tools and equipment for Disaster Volunteers			1.0	0.0	0.0	2,000
		Use of goods and services						2,000
		22101	Materials - Office Supplies					2,000
		2210120	Purchase of Petty Tools/Implements					2,000
Activity	000007	Provide relief items to disaster victims			1.0	0.0	0.0	9,000
		Use of goods and services						9,000
		22101	Materials - Office Supplies					9,000
		2210108	Construction Material					9,000
Activity	000008	Travelling and transport			1.0	0.0	0.0	1,732
		Use of goods and services						1,732
		22105	Travel - Transport					1,732
		2210509	Other Travel & Transportation					1,732
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						4,000
Output	0001	Protection of water bodies and agro-forestry promoted by 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Embark on public Education on reduction of bush/domestic fires in communities			1.0	0.0	0.0	2,000
		Use of goods and services						2,000
		22107	Training - Seminars - Conferences					2,000
		2210711	Public Education & Sensitization					2,000
Activity	000004	Embark on public education on desilting of gutters and building on water ways			1.0	0.0	0.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210711	Public Education & Sensitization					1,000
Activity	000005	Educate the general public on roof maintenance to avoid rain/wind storm disaster			1.0	0.0	0.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210711	Public Education & Sensitization					1,000

							Non Financial Assets	5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						5,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output		Yr.1	Yr.2	Yr.3	
0001	Protection of water bodies and agro-forestry promoted by 2014	1	1	1	5,000
Activity	000006 Mobilize 10 communities to plant trees	1.0	0.0	0.0	5,000
Fixed Assets					5,000
31113	Other structures				5,000
3111362	WIP - Landscaping and Gardening				5,000
Total Cost Centre					23,732
Total Vote					7,711,187