



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SENE WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

CHAPTER ONE

1. INTRODUCTION

1.1 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) 2088. It has Kwame Danso as the district capital, which is about 245km from Sunyani, capital of the Brong Ahafo region.

1.2 Population Structure

The population of the district is about Fifty Seven Thousand, Seven Hundred and Thirty Four (57,734) with growth rate of about 2.7%. Female population constitute about 49.3% while the male population forms about 50.7% of the total population respectively. The total dependency ratio of the district is about 91.4.

The district has three main religions namely, Christianity, Islam and Traditionalist. The Christian community accounts for about 56.8% of the total population whereas the Islam and traditionalist account for 15% and 8.2% of the total population respectively. Other religion constitutes about 2% and people without religion forms about 18% of the total population of the district. The district has a high illiteracy rate of about 49.3%. Thus the literacy rate is about 50.7%. People with Basic education qualification constitute about 38% while's people with tertiary education forms only 0.2%.

The district is sparsely populated with population density of about 106 persons per sq. Km. There are about one hundred and thirty seven (137) communities in the district. The district is predominantly rural with rural urban split of about of 74.1:25.9. (*Source: Report on the 2010 Population and Housing Census- Statistical Service June 2013*).

1.3 District Economy

The employment rate in the district is about 72% of the active labour force. The above figure puts the unemployment rate in the district at 27%. However, the unemployment rate in the region is about 34% which is higher than the district's rate of 27%.

The major economic activities of the district fall under agriculture, forestry and fisheries which employ about 77% of the active labour force in the district. Commerce, service and industrial sectors employ about 8.1%, 3.9% and 10.9% of the labour force respectively.

a. Agriculture

The local economy of the district is dominated by the agricultural sector. Of the total employed labour force in the district, agriculture employs about 77 per cent. All three main sectors of Agriculture, namely: crops, livestock and fisheries are being practiced in the district. However, poor road network has hindered the development of markets in the district, resulting in low incomes of farmers and subsequently, low standard of living. It is also estimated that 80% of the internally generated funds (IGFs) of the District comes from agriculture and its related activities.

The district is endowed with very vast arable land which is conducive for large scale mechanised farming. Farming in the district is done on a subsistence basis and the main crops cultivated include yam, rice, cassava, groundnut and maize. The 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.

b. 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.

c. Road Network

The road network in the district is in a very deplorable state which makes transportation of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains un-tarred. The road almost becomes non-motorable during rainy season. The contractor on the Atebubu –Kwame Danso Road had abandoned site for the past seven months and the condition of the road keeps on deteriorating.

d. Education

In terms of educational facilities the district has 42 Kindergarten/Nursery schools, 43 Primary schools, 18 Junior High Schools and only one (1) Senior High School located at Kwame Danso. Accessibility to the Senior High School is very limited due to inadequacy of boarding facilities in the School.

There are 61 school blocks. 42 school blocks are classified as good. 19 school blocks need complete rehabilitation. There are seven hundred and eighty three classrooms. Out of these, four-hundred and twenty (420) representing 53.6% are in good condition. However, three-hundred and sixty-three (363) representing 46.4% classrooms are in deplorable condition and need major rehabilitation. Nineteen school blocks have either been constructed or rehabilitated over the last four years.

Toilet facilities increased from 51 to 97 (improvement of 90.2%). Urinals also increased from 35 to 73. Water facilities in schools also increased from 21 to 39. All these are in good conditions.

There are 1,003 Teachers in the district. Out of these 189 teachers teach in pre-school, 495 teach in Primary level and 319 teach in the JSS level

There are 583 (58.1%) of Trained Teachers in the district at the Basic level. The percentage of Trained Teachers in pre-school, primary and JSS are 12.2%, 64.2% and 75.9% respectively. The proportion of Untrained Teachers is 41.9%. The high number of untrained Teachers has given rise to poor results of schools at various examinations.

Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 36:1, 33:1, 23: respectively. However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas due to bad road network and therefore teachers refuse postings to these communities. The District's performance in the Basic Education Certificate Examination (BECE) has been consistently poor over the last six (6) years. The best performance during these six year period was in 2012 where the district obtained 48%. The reasons for the poor performance include the presence of many Untrained Teachers, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities and trained teachers refusing posting to rural communities.

e. Health

There are a total of nine (9) health facilities in the district; one district hospital, one private clinic and 7 CHPS Centres. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1:57,734 and high nurse-population ratios put too much burden on Doctors and Nurses and other health professionals.

These high ratios coupled with inadequate logistics support could impacts negative on the health delivery system in the district. Due to poor health care delivery, the potential for diseases to spread faster is high.

f. Water and Sanitation

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 66 communities out of the 135 communities (representing 48.8%) have access to potable water. The remaining communities depend on other sources such as rivers and ponds. In percentage terms it may seem the district is well off as about 50% of the communities have access to

portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

The sanitation situation is generally poor. Open dumping is still the major method of refuse disposal. Unfortunately, most of the disposal points are often sited either very close to water courses or on slopes thus encouraging erosion of the refuse or seepage of liquids emanating from decomposed refuse into sources of water.

There are a total of 79 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 37 modern public places of convenience.

g. Energy

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 are been connected to the National Grid. The 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%.

1.4 Key Development issues

The following have been identified as the key development issues in the district.

- Poor and deplorable road network
- Inadequate access to electricity
- Poor and inadequate health infrastructure
- Inadequate Health Professional
- Poor and inadequate educational infrastructure
- Inadequate trained teachers
- Untapped agric potentials in the district

- Inadequate market for farm produce
- Inadequate employable skills
- Untapped tourism potentials
- Inadequate Internally Generated Revenue

1.5 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.

1.6 District's Broad Sectoral Goal

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;

- Ensuring and sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Ghana private Sector
- Accelerate Agricultural Modernization and Natural Resource Conservation
- Oil and Gas Development
- Infrastructure and Human Settlement Development
- Human Development productivity and Employment Generation
- Transparent and Accountable Governance

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.

CHAPTER TWO

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 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 six (6) 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.

2.1.1a Internally Generated Revenue

The internally generated revenue has six (6) main sources namely Rates, Fee and Fines, Licenses, Lands, Rent and investment income.

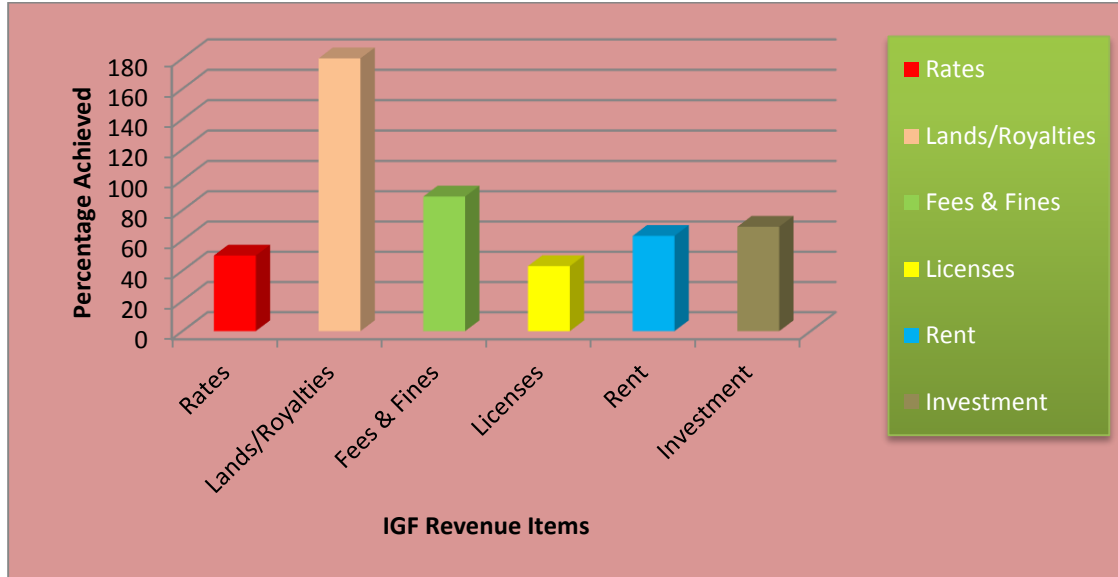
The table below depicts the trend analysis of internally generated revenue from 2012.

Table 1: IGF Trend Analysis from 2012 to June 2014

Item	Budget 2012	Actual 2012	Budget 2013	Actual 2013	Budget 2014	Actual 2014	% performance 2014
Rates	51,500.00	35,090.31	14,300.00	17,694.82	18,500.00	9,260.00	50.00
Land & Royalties	4,700.00	11,579.60	12,000.00	8,999.11	25,000.00	45,062.50	180.20
Fees & Fines	63,500.00	70,621.20	28,191.00	36,143.70	83,641.00	74,807.40	89.40
Licenses	36,855.00	17,043.20	44,157.00	23,743.10	47,730.00	20,449.00	42.84
Rent	1,550.00	1,353.00	700.00	1,635.00	9,480.00	6,010.00	63.40
Investment	39,300.00	131,533.38	35,500.00	75,990.25	140,000.00	97,454.87	69.60
Total	197,405.00	267,220.69	134,848.00	164,205.98	324,351.00	253,043.77	78.00

The figure below pictorially shows the performance of the sources of the Internally Generated Revenue as against approved budget for the year.

Figure 1: Internally Generated GF Performance 2014



All the sources of revenue performed creditable well during the year under review with the exception of licenses and rates. The overall IGF performance for 2014 was 78%. The Assembly this year will focus on improving collection of rates and licenses. In absolute terms investment source had been the biggest contributor to the internally generated fund. This is as a result of investment the Assembly had made by way of repairing the Assembly equipment and hiring it out to private individuals. Fees and fines is another IGF source that had improved over the years. This is also due to increase in export of commodities and increase in fines for export of charcoal. Revenue from Lands and Royalties recorded impressive performance during the year. This is also due to releases received from the stool lands. This success was achieved as a result of the implementation of Revenue Improvement Action Plan.

2.1.1b All Revenue Sources

The table below shows the trend analysis of all revenue sources accrued to the Assembly including GOG funds for schedule 1 departments.

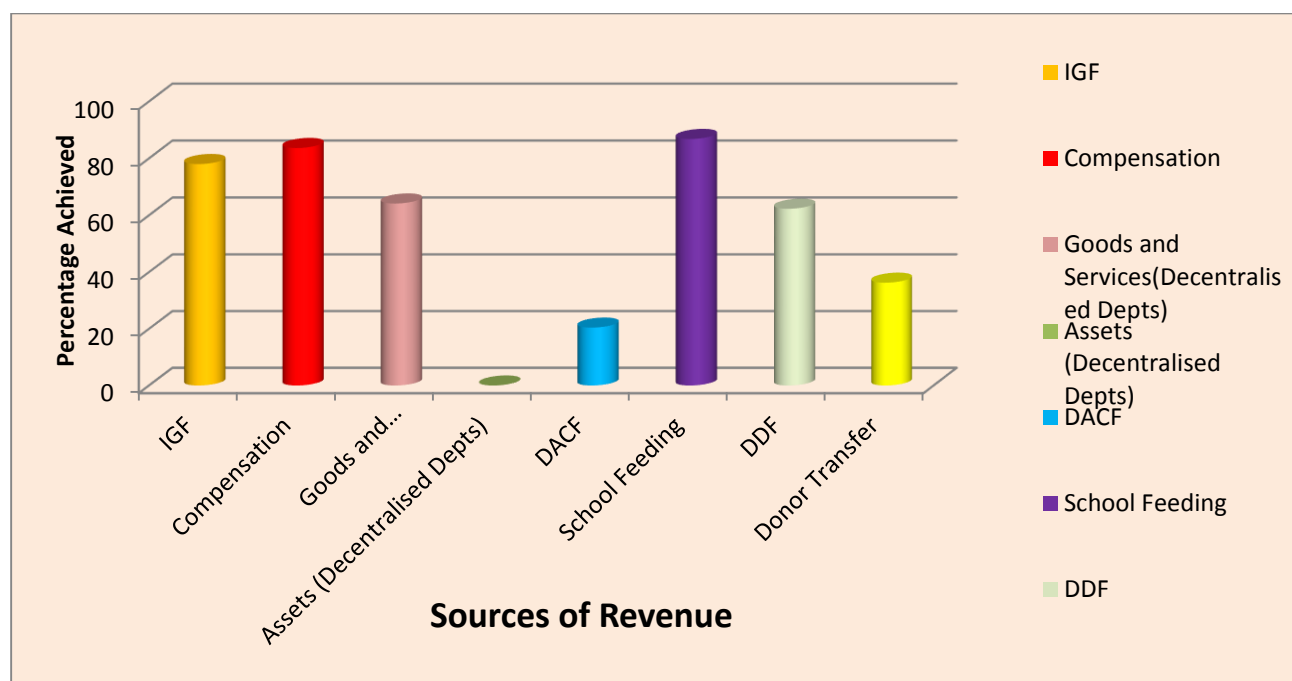
Table 2: Revenue performance from all sources

Item	Budget 2012	Actual 2012	Budget 2013	Actual 2013	Budget 2014	Actual 2014	% performance 2014
IGF	387,686.18	267,220.69	148,077.00	164,075.08	324,351.00	253,043.77	78.00
Compensation	1,006,195.00	712,704.63	1,306,156.00	1,092,768.93	1,281,587.01	1,072,002.69	83.64
Goods and Services(Decentralised Depts)	32,310.00	6,303.00	163,839.00	14,996.45	58,568.12	37,568.50	64.14
Assets (Decentralised Depts)	-	-	-	1,460.00	6,518.00	0.00	-
DACF	971,063.61	499,737.06	2,206,304.00	1,092,098.32	3,559,131.17	727,079.98	20.42
School Feeding	600,000.00	490,225.68	391,804.00	369,694.80	391,804.00	340,145.02	86.81
DDF	1,070,979.88	1,555,099.25	1,821,964.00	437,367.00	1,511,536.00	941,763.50	62.30
Donor Transfer	1,307,161.40	1,537,195.93	1,675,510.00	551,083.37	2,350,536.08	852,443.00	36.26
Total	5,375,396.07	5,068,486.24	7,713,654.00	3,723,543.95	9,484,031.38	4,224,046.46	44.54

During the period under review, the District Assembly received a total revenue of GH¢4,224,046.46 which accounted for about 44.54% of the total projected revenue for the year. IGF contribution to the total revenue was only 6%. However, total IGF received as against total budgeted figure was 78%. Compensation accounted for about 25% of the total revenue of the Assembly for the year. GoG releases for goods and services for decentralized departments constituted only 1% of the total releases for the year. The implication is that the government may not be able to achieve its objectives set out in the 2014 Budget Statement and Economic Policies. Total District Assembly Common Fund received during the period was about 17% of the total inflow for the year. The Assembly could not therefore implement most of its DACF projects.

The chart below indicates the performance of each of the sources of revenue 2014.

Figure 2: Sources of Funding and their Percentage Contribution to Total Revenue 2014



2.1.2 Expenditure Performance

The revenue received 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 3: Composite Expenditure Performance

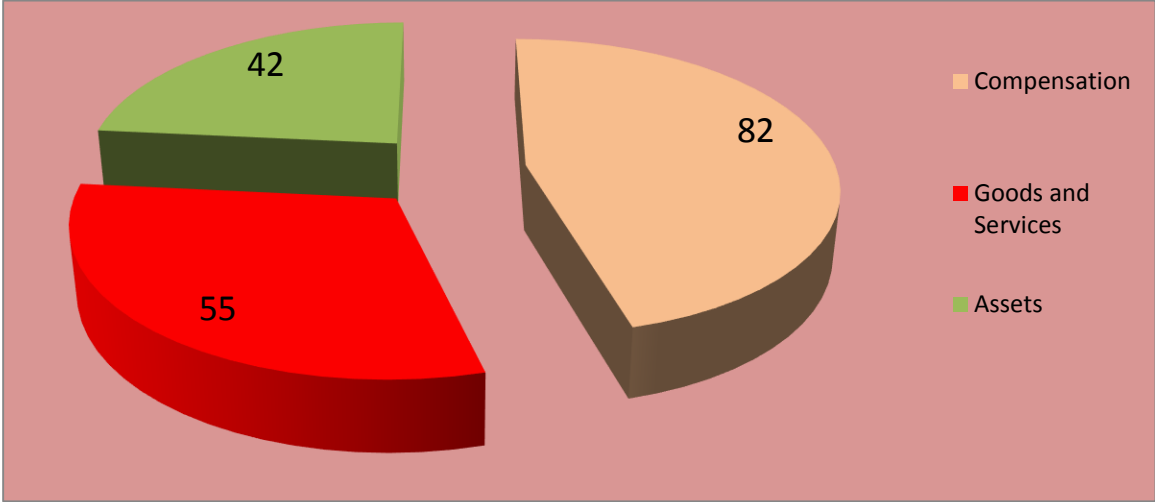
Item	Budget 2012	Actual 2012	Budget 2013	Actual 2013	Budget 2014	Actual 2014	% performance 2014
Compensation	1,006,195.00	712,704.63	1,306,157.00	1,092,768.93	1,327,627.00	1,093,039.46	82
Goods and Services	1,614,989.40	1,084,459.00	1,472,176.00	902,396.93	2,456,847.00	1,353,323.75	55
Assets	2,754,211.67	2,908,241.00	4,935,321.00	1,794,369.60	5,699,557.38	1,439,386.31	42
Total	5,375,396.07	4,705,404.63	7,713,654.00	3,789,535.46	9,484,031.38	3,885,749.52	40.90

From the above table it can be deduced that total expenditure for the period stood at GH¢3,885,749.52 which about 40% of the total approved expenditure for the period. Compensation was about 82% of the total approved expenditure whiles Goods and Services and Asset accounted for 55% and 42% respectively of the total budgeted expenditure for the period.

However, total expenditure on assets accounted for about 37% of the total expenditure for the period. Expenditure on Goods and Services constituted about 34.8% of the total approved expenditure.

The above analysis indicates that the Assembly during the year could not implement most of its development projects

Fig 3: Total Percentage Expenditure for the Three Expenditure Heads for 2014



2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Analysis was also done on the estimated and actual expenditure per department for all the departments of the Assembly. Table 4 indicates detailed estimated and actual expenditure for all departments in 2014.

A total amount of GH¢2,010,538.38 was expended on Central Administration. The figure represents 51.7% of the total expenditure for the period. This figure includes compensation of GH¢ 831,616.56

Total expenditure on schedule 1 departments stood at GH¢2,935,982.26 representing 75% of the total expenditure. In the same way, expenditure on schedule 2 departments was GH¢949,767.26.

However, total expenditure on schedule 1 departments represents about 45% of the approved expenditure for the period; where as total expenditure on schedule 2 departments constitutes only about 10%.

Table 4: Details of Expenditure from 2014 Composite Budget

Department	Compensation			Goods and Services			Assets			Total		% Performance
	Budget	Actual 2014	% performance	Budget	Actual 2014	% performance	Budget	Actual 2014	% performance	Budget	Actual	
Schedule 1												
Central Administration	1,008,850.00	831,616.56	82.42	1,113,804.00	714,627.37	64.00	1,958,293.59	446,914.15	23.82	4,080,947.59	2,010,538.38	49.00
Works Department	111,182.41	91,169.58	82.00	53,261.00	-	-	1,578,480.00	494,433.90	31.00	1,742,923.41	485,603.48	28.00
Department of Agriculture	167,344.00	137,222.08	82.00	255,380.00	95,608.00	37.00	50,000.00	-	-	472,724.00	232,830.08	49.00
Department of Social Welfare and Community Development	40,282.00	33,031.24	82.00	136,341.00	91,359.38	67.00	5,432.00	-	-	182,055.00	124,390.62	68.00
Sub-Total	1,327,658.41	1,093,039.46	82.30	1,558,786.00	901,594.75	58.00	3,592,205.59	941,348.05	26.00	6,478,650.00	2,935,982.26	45.00
Schedule 2												
Physical Planning	0	-	0	123,732.00	8,500.00	7.00	-	-	-	123,732.00	8,500.00	7.00
Trade and Industry	0	0	0	100,000.00	-	-	-	-	-	100,000.00	-	0
Education Youth and Sports	0	0	0	503,917.00	354,755.00	70.00	963,325.00	164,347.44	17.00	1,467,242.00	519,102.44	35.00
Disaster Prevention and Management	0	0	0	23,732.00	-	-	5,000.00	-	-	23,732.00	-	0
Natural Resource Conservation	0	0	0	-	-	-	611,918.19	216,113.00	35.00	611,918.19	216,113.00	35.00
Health	0	0	0	151,680.00	88,474.00	58.00	527,077.19	117,577.89	22.00	678,757.19	96,738.00	14.00
Total	0.00	0	-	898,061.00	451,729.00	50.00	2,107,320.38	498,038.26	15.00	3,005,381.38	949,767.26	10.00
Grand Total	1,327,658.41	1,093,039.46	83.30	2,456,847.00	1,353,323.75	17.90	5,699,525.97	1,439,386.31	20.00	9,484,031.38	3,885,749.52	40.90

Figure 4: % Actual Expenditure against Budgeted for Schedule 1 Depts

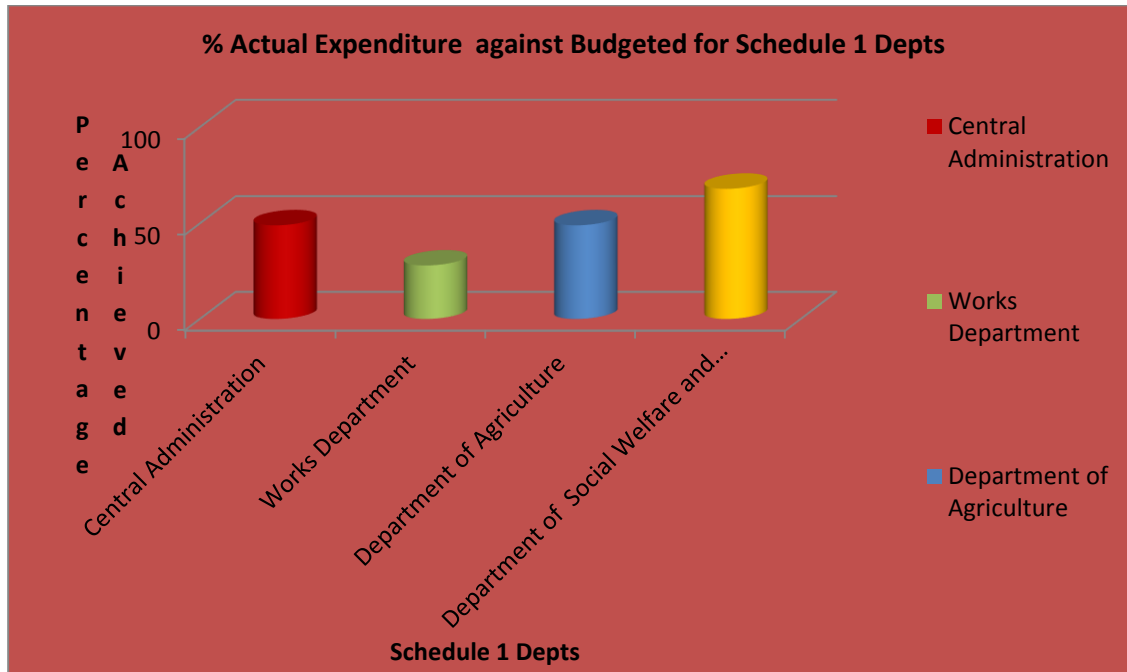


Figure 5: % Expenditure against Budgeted for Departments

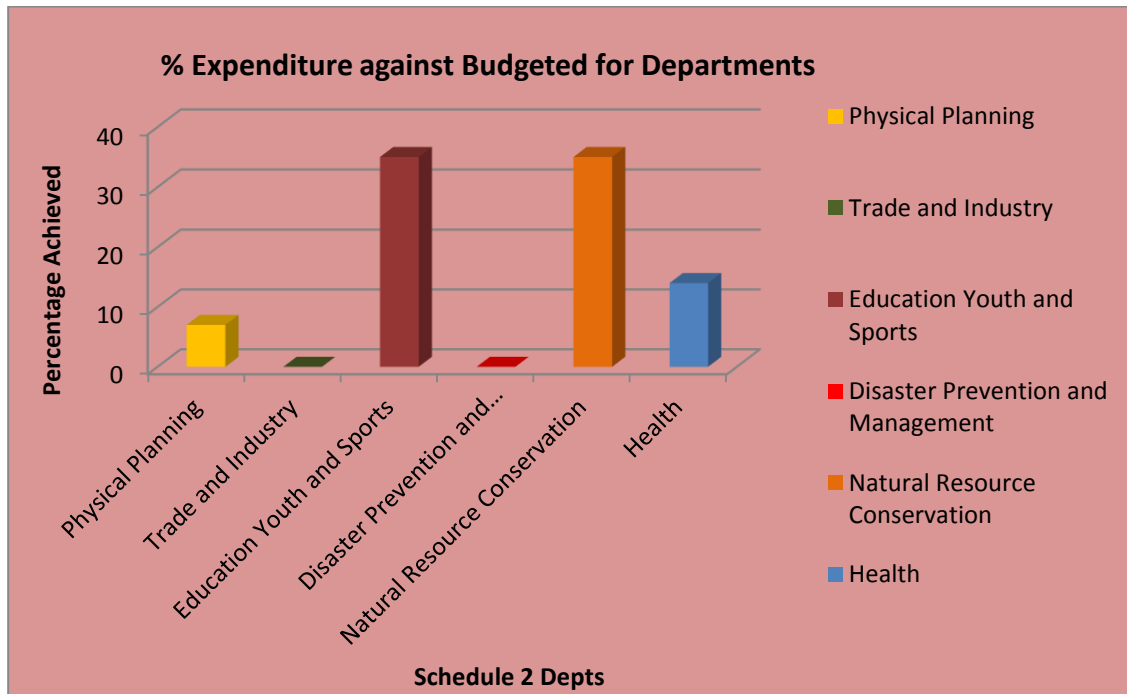


Table 5: Non Financial Performance by Department and by Sector

	Service			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Administration, Planning and Budgeting						
General Administration	4 Sub-Committees and General Assembly meetings organised	2 Sub Committee and General Assembly meetings were organised		DCD bungalow rehabilitated	Rehabilitation of DCD bungalow had been completed	DCD now housed in a decent accommodation
	Assembly programmes and projects effectively monitored	Assembly programmes and projects were monitored quarterly		District Assembly Office Block Complex completed	All the major works on the Assembly Block complex had been completed	Furnishing had not been done due to delay in the release of DACF
	DCE / DISEC montly visits to selected communities	DCE and DISEC visited 2 communities (Chaboba and Menkor on chieftaincy and land disputes	Chaboba land dispute was resolved where as the enstoolment of chief of Menkor was suspended until the two factions come to a compromise	3-No staff quarters rehabilitated	None of the 3 staff quarters had been rehabilitated	Late release of DACF
	Street Naming Policy Implemented	Capacity Building on Street Naming was organised for the Assembly Officer and equipment for the exercise was acquired	Street Naming project is currently being implemented in the District Capital	District Magistrate Court House constructed	The project had not been constructed	Late release of the DDF
	MTDP 2014-2017 prepared	Draft MTDP Plan had been prepared	The preparation of the DMTDP was delayed due late release of funds	2no. Staff accommodation completed	2no. Staff accommodation had been completed and in use	Staff of the Assembly had residential accommodation
	Security operations in the district supported	Police rations and fuel for patrol was provided for SWAT Team	Highway robbery in the district has reduced drastically			

	Service			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	1 no. District Police Station Office Block constructed	1st phase of the Police Station Office Block completed and in use	The Police are now housed in a decent office accommodation			
Social Sector						
Education	Implement School Feeding programme in the district	First term and part of second term arrears for 2013-2014 academic year owed to school feeding caterers had not been paid	School Feeding caterers unable to provide nutritious diet for the pupils due to delay in payment	2no. 6- unit classroom pavilion completed	The 2 projects are still on-going	The projects were not completed due late release of DACF
	Support teacher trainees	The Assembly was not able to support teacher trainees	Inadequate DACF released	2no. 3-units classroom block constructed	The projects had not started	Late release of DACF
	Support organization of common examination for Basic School	This activity was implemented	The Assembly in collaboration with World Vision Ghana financed the common examination during the 2013-2014 academic year	2 no. 6-Unit Classroom block constructed	1no. 6- units classroom block is ongoing	Inadequate DDF released
	Support organization of STME	The assembly supported GES Directorate to send representatives from the district to attend Regional STME Clinic	Activity was implemented	Computer laboratory at KDSHTS completed	Computer laboratory completed	The facility is awaiting equipment from the Ministry of Communication to be installed for use
	Support District Office of the National Youth Council	No support was giving	Late release of DACF	1no. Community library rehabilitated	The projects had not started	Inadequate DDF released

	Service				Assets		
Sector	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Health	Medical supplies procured for existing CHPS Compound	The projects had not started	Late release of DACF		2no. CHPS Compound Constructed	The projects had not started	Late release of DACF
	Support NID, Malaria control and child health promotion week	The Assembly supported NID and malaria control programmes	Assembly could not support Child Health Promotion Week due inadequate funds		Reconstruction of medical staff bungalow	The projects had not started	Inadequate release of DDF
	Training of Health personnel supported by the Assembly	The Assembly could not support training of Health Personnel	Late release of DACF				
	Blood donation exercise organized quarterly	second quarter blood donation exercise was organized	1st quarter blood donation was not carried out due to late release of UNFPA funds				
	20 Health Care Providers trained in long term Family Planning methods	20 Health Care Providers were trained in Long Term Family Planning Methods	The activity was financed by the UNFPA				
	40 Peer Educators trained in adolescent health and STI prevention	45 Peer Educators were trained in adolescent health and STI prevention and 4 virgin Clubs were formed	The activity was financed by the UNFPA				
	5 advocacy meetings in 5 communities on antenatal care with traditional and religious leaders organized	5 meetings were organized in 5 communities with traditional and religious leaders on antenatal care	Increase in antenatal attendance				

	Service				Assets		
Sector	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Social Welfare and Community Dev't	Proprietors of Early Childhood Development Centres trained on using modern teaching and learning materials	The activity was not undertaken	Late release of GoG Funds				
	Organise 5 sensitization programme for 50 Area Council members on laws that protect the rights of the child and parental responsibilities	The activity was not undertaken	Late release of GoG Funds				
	Provide financial assistance to people with disability to start vocation and pay school fees	The activity was not undertaken	Activity was not undertaken due to late release of DACF				
	Undertake outreach programme along Sene River and Volta lake to create awareness on dangers of child labour and child trafficking	The activity was not undertaken	Activity was not undertaken due to late release of DACF				
	Organise social protection forum on the property rights of women	The activity was not undertaken	Late release of GoG Funds				

	Service			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Organise advocacy meeting with religious and traditional leaders on Domestic Violence Act.	The activity was implemented in 10 communities especially along Volta Lake and Sene River	The activity was supported by UNFPA			
Infrastructure						
Works						
				Drilling, construction and testing of 38 Borehole for pump installation	Procurement processes completed	Project behind schedule
Roads	Undertake inventory of feeder roads conditions in the district to identify their sate of deplorability	Activity not undertaken	Non release of GOG	Routine spot improvement of Kwame Danso-Kajaji road and other feeder roads	30% of the activity implemented	Non release of 2014 DACF
				Spot improvement of Kwame Danso - Akyeremade Battor Feeder Road	Contract terminated	Non performance by the contractor
Physical Planning	Embark on education to sensitize general public on building regulation quarterly	second quarter sensitization undertaken	Late release of funds			
	Implement Street Naming and Property Addressing System	Equipment for the exercise had been procured				

	Service			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Economic						
Department of Agriculture	Vaccinate 2000 animals against rabies, TB, Antrax and other diseases	1000 livestock vaccinated	late release of funds			
	Carryout routine visits to inspect animals for movement and slaughter permit	80% of the activity undertaken	The activity was carried out with little funding			
	Listing of agricultural households in 10 enumeration areas	Activity was not undertaken	late release of funds			
	Collect monthly data on commodity prices and movement of crops and livestock	Monthly commodity prices carried out every week	Activity carried out successfully			
	Carry out field inspection and selection of farmers for Block Farming Programme	Farmers identifies for block farming programme	30% of the activities carried			
	Train 50 farmer groups in safe use agro chemicals	500 farmers trained on the use of agro chemicals	late release of funds			
	Train 100 livestock farmers on improve housing, sanitation and supplementary feeding	50 farmers trained	late release of funds			
	Sensitize 12 communities on improve storage methods for grains and legumes	5 communities sensitized	late release of funds			

	Service			Assets			
Sector	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Department of Agriculture	Support organization of radio programmes on safe and appropriate use of agro chemicals	quarterly sensitization undertaken	The activity was carried out by the inputs dealers				
	Monitor outbreak of army worms, stem borers and pest and diseases	70% of the activity undertaken	late release of funds				
Environmental Sector							
Disaster Prevention	Embark on public education on reduction of bush/domestic fires	Public sensitize on bush/domestic fire reduction	The activity was carried with financial support from World Vision				
	Provide tools and equipment for disaster volunteers	The activity was not undertaken	late release of DACF				
	Mobilize 10 communities to plant trees	5 communities was mobilized to plant trees	Activity was supported by World Vision				
Natural Resource Conservation	Establish 20 hector mango plantation each in 5 communities	Establish 20 hector mango plantation each in 5 communities	Activity was supported by GSOP				

Table 6: Summary of Commitment on Outstanding/Completed Projects

Sector	Project	Location	Contractor	Date Commenced	Expected Comp. Date	Stage of Comp.	Contract Sum	Amount Paid	Amount Outstanding
Administration, Planning and Budgeting									
General Administration	Construction and completion of Administration Block Complex	Kwame Danso	Bachor Co. Ltd	Jul-02	Jul-03	Finishing Stage	363,099.90	323,099.90	40,000.00
Social Sector									
Education	Construction and completion of 1no. 6-Unit Classroom Pavilion	Davakope	AMG Business Services	Dec. 2012	Aug. 2013	Finishing Stage	96,000.00	75,000.00	21,000.00
	Construction and completion of 1no. 6-Unit Classroom Pavilion	Tudekope	S. Hiappa Ent.	Dec. 2012	Aug. 2013	Lintel	96,000.00	46,000.00	50,000.00
	Construction and completion of 1no. 6-Unit Classroom Block	Lemu	Samuel Quanoo Ent.			Completed	200,000.00	190,000.00	10,000.00
	Construction and completion of 1no. 6 seater institutional latrines	Kyeamekrom SDA Prim & Bantama CHPS Compound	M/s CASBAK INT. GH LTD	Aug. 2013	Nov. 2013	Completed	135,816.70	112,361.49	23,455.21
Health	Construction and completion of 1no. 20 seater water closet toilet facility	Kwame Danso	M/s Adzifa Ventures	Apr-12	Sept. 2012	Roofing Complete	125,457.98	59,065.26	66,392.72
Infrastructure									
Works	Drilling, construction and testing of 38 no. boreholes for pump installation	Sene East, Sene West and Pru Districts	LARDWIN CO. LTD	March 2014	Sept. 2014	Drilling Completed	791,010.25	300,583.90	490,426.35
Total							1,807,383.93	1,116,110.55	701,274.28

Total commitment on on-going and completed projects stood at GH¢701,274.28 which is about 8.9% of the total projected expenditure for 2015 financial year.

2.4 Challenges and Constraints

The following were the challenges and constraints encountered in the implementation of the 2014 composite budget;

- Late release of GoG funds for the decentralised departments to undertake their activities under goods and services and assets.
- Inadequate release of DACF. The Assembly could not support the decentralised departments financially due to inadequate released of DACF. About 15% of the DACF allocation for 2014 was to be used to support decentralised departments to carry out some of their activities.
- Inadequate release of DDF significantly affected the implementation of the 2014 budget especially provision of physical infrastructure.
- Poor road infrastructure affected smooth implementation of development projects in the district.
- Insufficient internal revenue mobilization was a major hindrance in the implementation of 2014 composite budget.

CHAPTER THREE

OUTLOOK FOR 2015

3.1 REVENUE PROJECTION (2015-2017)

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.

3.1.1 Internally Generated Fund

The Assembly has six (6) main sources from which it generated its internally generated revenue namely Rates, Fee and Fines, Licenses, Land, Rent and Investment.

The table below shows IGF performance as at June and projections for 2015 and indicative budget for 2016 and 2017

Table 6: IGF Performance and Projections 2015-2017

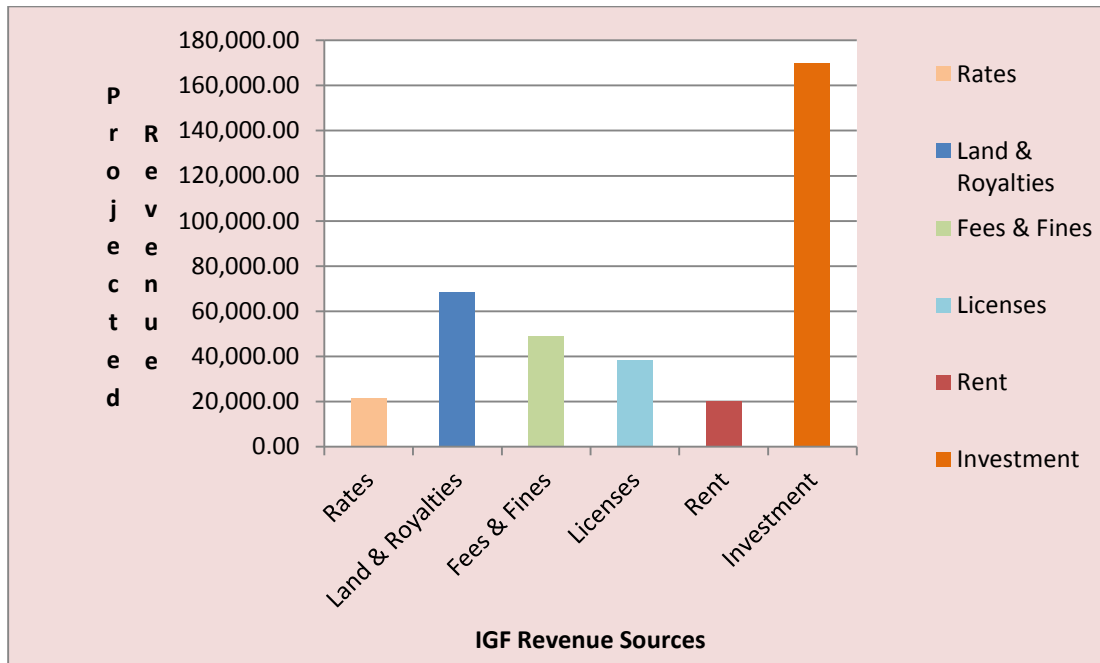
Item	Budget 2014	Actual 2014	Projection 2015	Projection 2016	Projection 2017
Rates	18,500.00	9,260.00	21,500.00	22,450.00	23,400.00
Land & Royalties	25,000.00	45,062.50	68,408.00	63,408.00	63,408.00
Fees & Fines	83,641.00	74,807.40	48,770.00	48,770.00	56,253.80
Licenses	47,730.00	20,449.00	38,242.00	38,080.00	48,925.00
Rent	9,480.00	6,010.00	20,080.00	20,080.00	20,080.00
Investment	140,000.00	97,454.87	170,000.00	200,000.00	220,000.00
Total	324,351.00	253,043.77	367,000.00	392,788.00	432,066.80

Total projected IGF for 2015 is GH¢367,000.00. Investment is the highest contributor to the total IGF accounting for about 46.3% of the total projected internally generated revenue. Lands

and Royalties component of the IGF will contribute 18.6% whereas fees and fines and licenses contributed 13.3% and 10.4% to the total projected internally generated revenue for 2015

The chart below indicates the IGF sources and their contribution in absolute terms to the total projected Internally Generated Revenue.

Figure 6: Projected Internally Generated Revenue for 2015



3.1.2 All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance as at June and the estimated amount for 2015, 2016 and 2017 respectively.

Total Projected Revenue for 2015 was GH¢7,868,886.28 which is less than the approved budget of GH¢9,484,031.38 for 2014 financial year. This is because the expected Common Fund arrears for 2014 were not captured as part of the total revenue to be received in 2015. Again donor inflows are expected to be reduced by about 60%. Estimated donor support funds account for about 18.4% of the total projected revenue while during the same period in 2014 it constituted about 25% of the total expected inflow.

This will significantly affect the provision of infrastructural projects since the Assembly relies heavily on donor support to undertake most of its infrastructural projects. Internally Generated

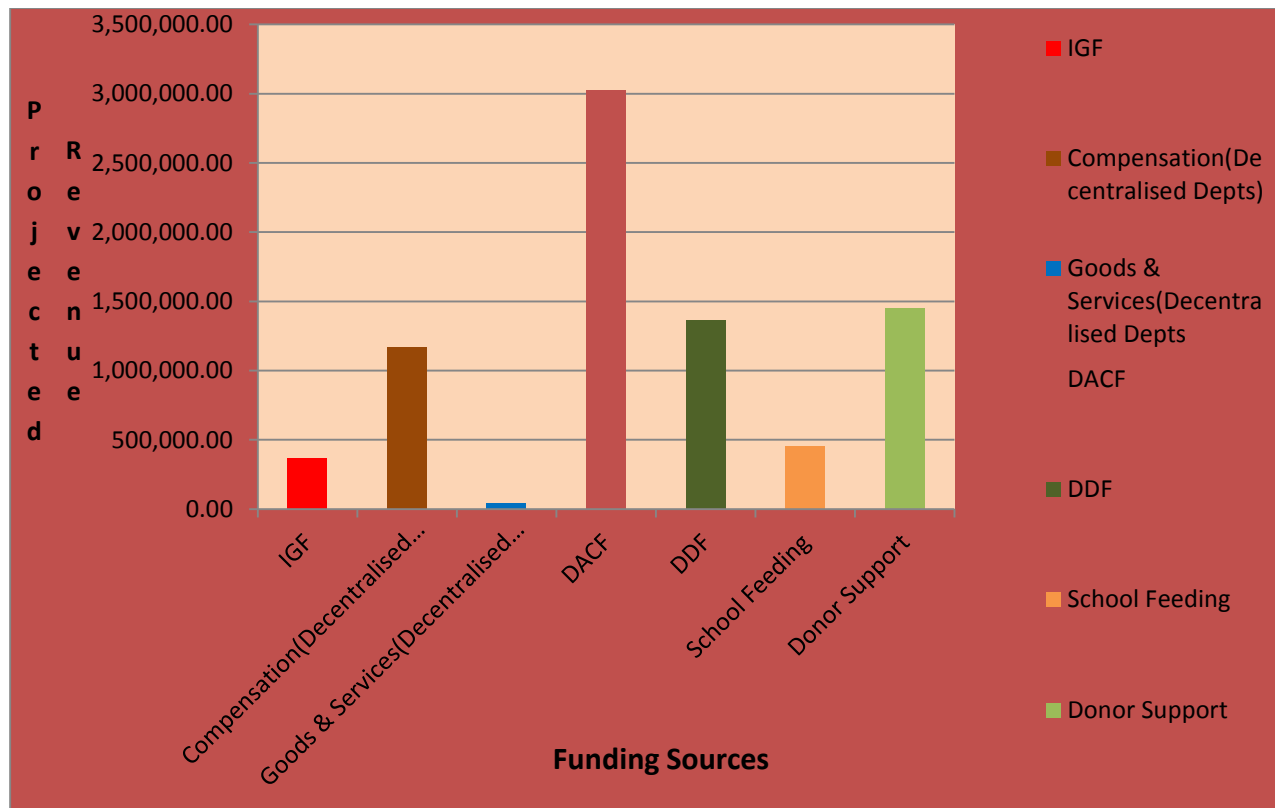
Revenue share of the total projected revenue for 2015 is about 5%. Central Government transfer for compensation for decentralized departments constitutes about 15% of the total estimated revenue for 2015. District Assemblies' Common Fund is the highest expected contributor to the total revenue accounting for about 38%. The DACF figure comprises direct transfer for capital project, recurrent expenditure, People with Disability Fund and MPs Constituency Fund. Expected GoG transfer for Goods and Services for 2015 is only about 0.5% of the total projected revenue. The figure also represents about 3% of total GoG transfer for the decentralized departments.

Table 7: Composite Revenue performance and Projections

Revenue Sources	2014 Budget	Actual 2014	Projection 2015	Projection 2016	Projection 2017
IGF	324,351.00	253,043.77	367,000.00	392,788.00	432,066.80
Compensation transfer(for decentralised Depts	1,281,587.01	1,072,002.69	1,169,503.94	1,188,536.89	1,206,822.25
Goods and Services transfer (for decentralised depts	58,568.12	37,568.50	43,624.94	40,470.00	42,493.50
Assets transfer(for decentralised depts)	6,518.00	-	0.00	-	-
DACF	3,559,131.17	727,079.98	3,026,257.59	3,328,326.00	3,494,742.30
DDF	1,511,536.00	941,763.50	1,366,000.00	1,340,000.00	1,340,000.00
School Feeding	391,804.00	340,145.50	450,000.00	450,000.00	450,000.00
Donor Support	2,350,536.08	852,443.00	1,446,499.81	650,127.98	650,127.98
TOTAL	9,484,031.38	3,428,967.45	7,868,886.28	8,202,350.90	8,428,354.86

The graph below indicates the absolute projected revenue for the various revenue sources for 2015 financial year.

Figure 7: Composite Projected Revenue for 2015



3.2 Revenue Mobilization Strategies

3.2.1 Strategies for Internally Generated Revenue

The analysis above indicates that Internally Revenue Generation drive of the Assembly is very low. IGF contribution to total revenue of the Assembly had been consistently low. The percentage contribution is below 6% per annum. The analysis of the revenue performance for 2014 had indicated that total inflows from the central government and development partners had also been very low and slow compared to the previous years. It has therefore become very imperative for the Assembly to devise strategies to improve on its internally generated revenue.

The under listed strategies will be vigorously pursued by the Assembly in 2015 and beyond to improve on its internal revenue mobilization.

- Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization.
- Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.
- Involve the various stakeholders in the preparation of Fee Fixing Resolution.
- Prepare and implement monthly revenue collection programme.
- Train revenue staff on revenue collection procedures.
- Embark on rigorous sensitization on revenue mobilization.
- The General Assembly would pass a resolution whereby the Assembly will use not less than 20% of its internally generated revenue to undertake infrastructural project for the citizenry.
- The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district.
- Enforcement of revenue collection.
- Frequent and constant monitoring of revenue collection and usage.

3.2,2 Donor Fund Mobilization

Although donor funding is not a long-term sustainable sources of revenue for the Assemblies, it potential to boost local revenue and improve on service delivery capacity of the Assembly cannot be ignored. In view of this the Assembly through the District Planning Co-ordinating Unit will identify both national and international NGOs and development partners who are interested in funding municipal projects and governance programmes, and submit proposals for funding of some its projects and programmes in the Composite Budget and the Medium Term Development Plan.

3.3 EXPENDITURE PROJECTIONS (2015-2017)

Table 8: Expenditure Projections (2015-2017)

EXPENDITURE PROJECTIONS	2014 Budget	Actual 2014	Projection 2015	Projection 2016	Projection 2017
Compensation	1,327,627.00	1,093,039.46	1,185,346.00	1,188,536.89	1,206,822.25
Goods and Services	2,456,847.00	1,353,323.75	2,711,667.00	2,229,960.59	2,325,127.97
Assets	5,678,697.00	1,439,386.31	3,971,873.00	4,783,853.42	4,896,404.64
Total	9,463,171.00	3,885,749.52	7,868,886.00	8,202,350.90	8,428,354.86

Total Projected expenditure under the three main expenditure items for 2015 amounts to GH¢7,868,886.00. Compensation constitutes about 15% whiles Goods and Services and Assets forms about 35% and 50% respectively.

Table 9: Summary of 2015 Composite Budget and Funding Sources

Department	Compensation	Goods & Services	Assets	Total	Funding					Total
					IGF	GOG	DACF	DDF	DONOR	
Central Administration	813,447.00	984,709.00	1,000,000.00	2,798,156.00	308,600.00	782,447.00	1,352,109.00	295,000.00	50,000.00	2,798,156.00
Works Department	91,098.00	16,518.00	1,083,018.00	1,190,634.00	0	97,616.00	215,000.00	0	878,018.00	1,190,634.00
Department of Agric	156,503.00	167,296.00	50,000.00	373,799.00	0	183,299.00	150,000.00	0	40,500.00	373,799.00
Social Welfare & Community Devt	22,554.00	72,680.00	0	95,233.00	0	32,855.00	62,378.00	0	0	95,233.00
Physical Planning	0	68,000.00	0	68,000.00	0	0	68,000.00	0	0	68,000.00
Education Youth and Sports	0	564,280.00	999,400.00	1,563,680.00	58,400.00	0	995,280.00	510,000.00	0	1,563,680.00
Disaster Prevention and Management	0	19,000.00	0	19,000.00	0	0	19,000.00	0	0	19,000.00
Trade Industry	0	50,000.00	0	50,000.00	0	0	50,000.00	0	0	50,000.00
Natural Resource Conservation	0	279,445.00	0	279,445.00	0	0	0	0	279,445.00	279,445.00
Health	101,744.00	489,739.00	839,455.00	1,430,938.00		101,744.00	564,500.00	561,000.00	203,695.00	1,430,938.00
Total	1,185,346.00	2,711,667.00	3,971,873.00	7,868,886.00	367,000.00	1,197,961.00	3,476,267.00	1,366,000.00	1,451,658.00	7,868,886.00

Table 10: Justification for Projects and Programmes for 2015 and Corresponding Cost

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Administration/ Planning and Budgeting							
Provision for training of Assembly staff and Assembly members			50,000.00				Ensure effective implementation of the Local Government Service Act.
Utilize capacity building component of the DDF to acquire basic office equipment and training of Assembly staff				45,000.00			
Provision to support organization of Assembly programmes			50,000.00				
Support Internal Audit Unit with fuel to monitor Assembly activities			10,000.00				
Support Information Service Department to undertakes its activities			10,000.00				
Provision for contingency to support un-foreseen G&S activities			151,549.80				
Provision for monitoring of Assembly Programmes and project			30,000.00				
Provision to organise Sub-committee and General Assembly meetings	10,000.00						
Outstanding consultancy fee on the 2010 DDF projects			11,000.00				
Contingency for assets			150,000.00				
Renovation and furnishing of Assembly Hall			50,000.00				
Procurement of Power Generator			60,000.00				
Furnishing of Assembly Block Complex			100,000.00				
Outstanding works on the construction and of completion of Administration Block at Kwame Danso			40,000.00				
Rehabilitation and furnishing of DCE's Bungalow			70,000.00				
Rehabilitate of 3 no. Junior Staff Quarters			50,000.00				
Provision for preparation of 2016 Composite Budget			15,000.00				Integrate Institutional district level Planning and Budgeting through participatory process at all levels
Support DPCU Activities			10,000.00				

Projects / Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Provision to support security operations in the district			70,000.00				Increase the capacity of the legal system to ensure speedy and affordable access to justice for all
Construct and furnish 1no. District Magistrate Court House				250,000.00			
Support Community Initiated Projects			60,000.00				
Provision to support District Office of CHRAJ			10,000.00				Strengthened and operationalise the sub district structures ensure consistency
Complete Area Council Offices at Kyeamekrom by Dec. 2013			60,000.00				
Rehabilitate Area Council office Block at Kwame Danso			40,000.00				Ensure efficient internal revenue generation and transparency in local resource management
Engage stakeholders in the 2016 Fee Fixing Resolution			10,000.00				
Embark on routine monitoring of revenue collection	10,000.00						
Prepare and implement monthly revenue collection programme	3,000.00						
Embark on sensitization of revenue collection	8,600.00						
Train Revenue and Finance and Budget Unit on Revenue Mobilisation procedures				10,000.00			
Establish comprehensive Revenue Data Base				10,000.00			
SOCIAL SECTOR							
Education							
Implement Ghana Feeding Programme			450,000.00				Improve quality of teaching and learning
Support Non-formal Education Unit			10,000.00				
organize STME clinic by September 2014			10,000.00				
Support organization of common examination for basic schools			9,280.00				
Support organization of MY FIRST DAY AT SCHOOL			5,000.00				
Organise Best Teacher Awards			20,000.00				

Rehabilitate community library at Kwame Danso				50,000.00			
Complete the construction 1no. 6-unit classroom pavillion at Tudeykope by Sept. 2015			50,000.00				Increase equitable access to and participation in education at all level
Provision to rehabilitate 3no. Classroom block	58,400.00		50,000.00				
Complete the construction 1no. 6-unit classroom block at Lemu by June, 2014				10,000.00			
Construct 6-unit classroom block for kyeamekrom D/A primary by Dec. 2015				300,000.00			
Construct 1no. 3-unit classroom block for Menko JHS			180,000.00				
Complete construction of 1no. 6-unit classroom pavilion at Davakope			21,000.00				
Construction of day care centre at Bantama			150,000.00				
Construction of 1no. 3-unit classroom block at Wiase DA JHS			180,000.00				
Financial Support to students			50,000.00				
Support District Office of National Youth Council			10,000.00				
Health							Prevent and control the spread of communicable diseases and promote healthy lifestyle
Procure medical supplies and equipment for CHPS compound				15,000			
Support Child Health Promotion week			5,000.00				
Support NID Programme			10,000.00				
Support malaria control programme			10,000.00				
Support school health service			5,000.00				

Projects /Programmes	IGF	GOG	DACF	DD	Other Donor	Total	Justification
Reconstruct 1.no fire guttered Medical Doctor's Bungalow at Kwame Danso				150,000.00			Prevent and control the spread of communicable diseases and promote healthy lifestyle
Construction of CHPS Compound at Lemu			180,000.00				
Construction of 1no. CHPS compound at Mframa			180,000.00				
Provision to undertake DFID funded activities					150,000.00		
Completion of 1no. 6-Seater institutional latrines at Bantama SDA prim, Kyeamekrom SDA Prim and Bantama CHPS Compound					23,455.21		Accelerate the provision and improve environmental sanitation
Payment for sanitation and fumigation activities carried out by ZOOMLION in the district			150,000.00				
Construct 1no. 12 seater aqua-privy public toilets at Dwankrom				80,000.00			
Procure 10 no. Refuse containers				90,000.00			
Completion of 20 seater W.C toilet at Kwame Danso			66,392.72				
Payment of consultancy fee on hygiene and sanitation					30,239.37		
Facilitate community Led Total sanitation in 10 communities			2,000.00				
Construction of 1no. 12-Seater KVIP Toilet at Bayako				80,000.00			
Acquire sanitary tools and equipment for the environmental health unit by Dec. 2015			5,000.00				
Acquire final waste disposal site			10,000.00				
Attend capacity building workshop on HIV and AIDS			2,000.00				Ensure the reduction of new HIV & AIDS /STIs TB transmission
Organize quarterly DAC meeting			4,000.00				
Conduct quarterly monitoring of HIV/AIDs activities in the district			1,000.00				
Compile and submit quarterly HIV/AIDS report to RCC			500.00				

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
INFRASTRUCTURE							
organize sensitization on building regulations by Dec. 2015			5,000.00				Improve and accelerate housing delivery in rural areas
Provision to support Works Department activities			10,000.00				
Drilling, construction and testing of 38 no. Boreholes for hand pump installation by Dec. 2015 in Sene East, Sene West and Pru district					490,427.25		Accelerate the provision of affordable and safe water
Pay counterpart funding on SWRSP			15,000.00				
Install Hand pumps and construct concrete pad on 2no. Boreholes			15,000.00				
Drilling and construction of 1 no. borehole for Kwame Danso slaughter house			15,000.00				
Construction, drilling and mechanization of 1no. Borehole for District Administration Block			35,000.00				
ECONOMIC							
Vaccinate 2000 livestock 2000 against rabies, TB, antrax and other diseases					5,900.00		Promote livestock and poultry development for food security and income
Carryout routine visits to inspect animals for movement and slaughter permit					1,200.00		
Train 100 livestock farmers on improve housing, sanitation and supplementary feeding					2,500.00		
Treat 4000 animals against various diseases at vertynary		4,086.40					
Promote cashew, mango and teak production with 50 farmers		2,500.00					
Train 50 farmers groups on the safe use of Agro-chemical		2,800					
Listing of Agricultural households and holders in 10 enumeration areas		1,800.00					
Measure farms of selected holders and establish yield study plots in 10 enumeration areas by August 2015		1,100.00					Reduce production and distribution risks/bottlenecks in agric and industry
Harvest and weigh produce from yield study plots in 10 Enumeration areas by October,2015		1,400.00					

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Carryout field inspection and selection farmers for Block Farming Programme					1,150.00		Improve institutional co-ordination for agriculture development
Recover proceeds from 26 farmers engage in 2012 & 2013 block farming programme					700.00		
Organize 12 anti bush fire campaign in 12 operational areas					1,400.00		
Dos undertake monthly monitoring of activities of AEAs					2,180.00		
Collaborate with facilitation agencies in grooming groups towards apex district level commodity-specific (maize, sorghum and soya beans)					2,200.00		
Support DDA to attend 12 monthly technical review meeting in Sunyani					2,300.00		
DDA undertakes monitoring of activities of AES's					2,000.00		
Organise 1 day durbar to honour befitting farmers and fishermen by Dec. 2015			60000				
Support training of groups in financial management and value chain dynamics					2,000.00		
Construction and completion of extension officer's quarters at kyeamekrom			50,000.00				
Undertake inventory of feeder roads conditions in the district to know the state of their deplorability		1,000.00					Create and sustain an efficient transport that meet user needs
Undertake routine inspection and monitoring of road project in the district		3,000.00					
Routine spot improvement of Kwame Danso Kajaji Trunk Road and other feeder roads in the district			70,000.00				
Spot improvement of Kwame Danso Akyeremade Battor and Dwankrom- Menkor Feeder Roads					382,432.86		

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Assembly support to BAC			50,000.00				Adopt a national policy for enhancing productivity and income in both formal and informal economies
Support promotion of Agribusiness in the district			50,000.00				
Implement LED programme			40,000.00				
ENVIRONMENT							Establish an institutional framework for effective coordination of Human Settlement development
Organise 4 statutory planning committee meetings			4,000.00				
Embark on education to sensitize general public on building regulations once every quarter			4,000.00				
Implement street naming and property addressing policy			60,000.00				Adopt to the impacts and reduce vulnerability to climate variability and change
Embark on public education on reduction of bush/domestic fires in communities			2,000.00				
Organizes skill development training for NADMO Zonal Co-ordinators			2,000.00				
Provide tools and equipment for disaster volunteers			2,000.00				
Provide relief items to disaster victims			10,000.00				
Mobilize 10 communities to plant trees			3,000.00				
Establish 20 hectare Mango Plantation and Teak Plantation in 5 communities					267,703.01		

4.0 CONCLUSION

The Sene West District intends to implement its 2015 Composite Budget with full support from all stakeholders including its development partners, central government and traditional authorities and entire population of the district. The Assembly will embark on rigorous internal revenue collection and it is hoped that the central government and the development partners will release their funding support adequately and on time to enable the Assembly implements its development projects and programmes for the benefit of its people

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,175,346		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	24,377		
030105 5. Promote livestock and poultry development for food security and income	0	13,686		
030107 7. Improve institutional coordination for agriculture development	0	179,232		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	298,445		
050102 2. Create and sustain an efficient transport system that meets user needs	0	464,109		
050103 3. Integrate land use, transport planning, development planning and service provision	0	68,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	10,000		
051102 2. Accelerate the provision of affordable and safe water	0	625,427		
051103 3. Accelerate the provision and improve environmental sanitation	0	616,695		
060101 1. Increase equitable access to and participation in education at all levels	0	1,401,000		
060102 2. Improve quality of teaching and learning	0	152,680		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	722,121		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,500		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	50,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	15,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	10,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	71,592		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	10,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,107,109		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	60,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,000		

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>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	100,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,911,007	367,600		
070603 3. Promote Social Accountability in the public policy cycle	0	3,000		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	325,000		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,088		
Grand Total ¢	7,911,007	7,911,007	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Sene West - Kwame Danso</u>							
Taxes	17,425.42	9,800.00	1,300.00	1,981.00	329.00	152.4	21,500.00
113 Taxes on property	17,425.42	9,800.00	1,300.00	1,981.00	329.00	152.4	21,500.00
Grants	3,075,109.82	6,971,919.40	3,280,351.62	0.00	0.00	0.0	7,544,007.28
133 From other general government units	3,075,109.82	6,971,919.40	3,280,351.62	0.00	0.00	0.0	7,544,007.28
Other revenue	146,330.66	117,123.00	0.00	51,362.40		#Div/0!	345,500.00
141 Property income [GFS]	83,167.36	25,150.00	0.00	13,184.80		#Div/0!	253,488.00
142 Sales of goods and services	48,356.50	59,473.00		25,650.60			78,792.00
143 Fines, penalties, and forfeits	14,806.80	32,500.00	0.00	12,527.00		#Div/0!	13,220.00
<i>Grand Total</i>	3,238,865.90	7,098,842.40	3,281,651.62	53,343.40	329.00	1.6	7,911,007.28

2015 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	1,154,346	1,723,883	1,796,000	4,674,228	21,000	297,600	58,400	377,000	0	0	0	50,000	0	692,305	2,117,473	2,809,779	7,911,007
Sene West - Kwame Danso	1,154,346	1,723,883	1,796,000	4,674,228	21,000	297,600	58,400	377,000	0	0	0	50,000	0	692,305	2,117,473	2,809,779	7,911,007
Central Administration	782,447	602,109	750,000	2,134,556	21,000	297,600	0	318,600	0	0	0	50,000	0	45,000	250,000	295,000	2,798,156
Administration (Assembly Office)	782,447	602,109	750,000	2,134,556	21,000	297,600	0	318,600	0	0	0	50,000	0	45,000	250,000	295,000	2,798,156
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	564,280	431,000	995,280	0	0	58,400	58,400	0	0	0	0	0	0	510,000	510,000	1,563,680
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	554,280	431,000	985,280	0	0	58,400	58,400	0	0	0	0	0	0	510,000	510,000	1,553,680
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	101,744	204,500	360,000	666,244	0	0	0	0	0	0	0	0	0	307,360	479,455	786,816	1,453,060
Office of District Medical Officer of Health	0	30,000	360,000	390,000	0	0	0	0	0	0	0	0	0	182,121	150,000	332,121	722,121
Environmental Health Unit	101,744	174,500	0	276,244	0	0	0	0	0	0	0	0	0	125,239	329,455	454,695	730,939
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	156,503	126,796	50,000	333,299	0	0	0	0	0	0	0	0	0	40,500	0	40,500	373,799
	156,503	126,796	50,000	333,299	0	0	0	0	0	0	0	0	0	40,500	0	40,500	373,799
Physical Planning	0	68,000	0	68,000	0	0	0	0	0	0	0	0	0	0	0	0	68,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	68,000	0	68,000	0	0	0	0	0	0	0	0	0	0	0	0	68,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	22,554	72,680	0	95,233	0	0	0	0	0	0	0	0	0	20,000	0	20,000	115,233
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,277	66,592	0	77,869	0	0	0	0	0	0	0	0	0	20,000	0	20,000	97,869
Community Development	11,277	6,088	0	17,364	0	0	0	0	0	0	0	0	0	0	0	0	17,364
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	279,445	0	279,445	279,445
	0	0	0	0	0	0	0	0	0	0	0	0	0	279,445	0	279,445	279,445
Works	91,098	16,518	205,000	312,616	0	0	0	0	0	0	0	0	0	0	878,018	878,018	1,190,635
Office of Departmental Head	91,098	0	0	91,098	0	0	0	0	0	0	0	0	0	0	0	0	91,098
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	135,000	135,000	0	0	0	0	0	0	0	0	0	0	490,427	490,427	625,427
Feeder Roads	0	6,518	70,000	76,518	0	0	0	0	0	0	0	0	0	0	387,591	387,591	464,109
Rural Housing	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					782,447
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]			782,447	
Objective	000000	Compensation of Employees								782,447
National Strategy	0000000	Compensation of Employees								782,447
Output	0000						Yr.1	Yr.2	Yr.3	782,447
							0	0	0	
Activity	000000						0.0	0.0	0.0	782,447
Wages and Salaries									782,447	
21110 Established Position									782,447	
2111001 Established Post									782,447	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			318,600		
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]				21,000
Objective	000000	Compensation of Employees				21,000
National Strategy	0000000	Compensation of Employees				21,000
Output	0000		Yr.1	Yr.2	Yr.3	21,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,000
Wages and Salaries						16,000
	21111	Wages and salaries in cash [GFS]				10,000
	2111102	Monthly paid & casual labour				10,000
	21112	Wages and salaries in cash [GFS]				6,000
	2111225	Commissions				6,000
Social Contributions						5,000
	21210	Actual social contributions [GFS]				5,000
	2121001	13% SSF Contribution				5,000
		Use of goods and services				262,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				262,600
National Strategy	1020101	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
	22101	Materials - Office Supplies				10,000
	2210106	Oils and Lubricants				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				17,600
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	11,600
			1	1	1	
Activity	000003	Prepare and implement monthly revenue collection programme	1.0	0.0	0.0	3,000
Use of goods and services						3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000006	Embark on sensitization of revenue collection	1.0	0.0	0.0	8,600
Use of goods and services						8,600
	22107	Training - Seminars - Conferences				8,600
	2210711	Public Education & Sensitization				8,600
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Minor repairs of Assembly Buildings	1.0	0.0	0.0	6,000
Use of goods and services						6,000
	22106	Repairs - Maintenance				6,000
	2210603	Repairs of Office Buildings				6,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				235,000

Sene West - Kwame Danso

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3	131,000
			1	1	1	
Activity	000001	Running Cost of Official Vehicles	1.0	0.0	0.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210503 Fuel & Lubricants - Official Vehicles				50,000
Activity	000002	Minor repairs of official vehicles	1.0	0.0	0.0	36,000
		Use of goods and services				36,000
		22105 Travel - Transport				36,000
		2210502 Maintenance & Repairs - Official Vehicles				36,000
Activity	000003	Other travelling and transport expenditure	1.0	0.0	0.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				45,000
		2210509 Other Travel & Transportation				45,000
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3	96,000
			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 Stationary & value books	1.0	0.0	0.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
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 Allowances				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	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210203 Telecommunications				300
		2210204 Postal Charges				700
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	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210103 Refreshment Items					15,000
Activity	000010	Payment of Rent to Assembly's Land Lords	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
		22104 Rentals					3,000
		2210405 Rental of Land and Buildings					3,000
Activity	000011	Provision to pay Water and Electricity	1.0	0.0	0.0		16,000
		Use of goods and services					16,000
		22102 Utilities					16,000
		2210201 Electricity charges					12,000
		2210202 Water					4,000
Activity	000012	Police ration	1.0	0.0	0.0		18,000
		Use of goods and services					18,000
		22101 Materials - Office Supplies					18,000
		2210114 Rations					18,000
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Minor repair of Office Facilities	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
		22106 Repairs - Maintenance					3,000
		2210606 Maintenance of General Equipment					3,000
Activity	000002	Minor repairs of Office machines	1.0	0.0	0.0		5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210606 Maintenance of General Equipment					5,000
		Other expense					35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					35,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					35,000
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000013	Contingency on IGF Expenditure	1.0	1.0	1.0		35,000
		Miscellaneous other expense					35,000
		28210 General Expenses					35,000
		2821006 Other Charges					35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	100,000
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						

Use of goods and services							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					40,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery	Yr.1	Yr.2	Yr.3		40,000
Activity	000017	Utilise MP's Common Fund	1	1	2		40,000
			1.0	0.0	0.0		40,000

Use of goods and services							40,000
22107	Training - Seminars - Conferences						40,000
2210703	Examination Fees and Expenses						40,000

Non Financial Assets							60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					60,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery	Yr.1	Yr.2	Yr.3		60,000
Activity	000018	Utilise MP's Common Fund	1	1	2		60,000
			1.0	0.0	0.0		60,000

Fixed Assets							60,000
31122	Other machinery - equipment						60,000
3112258	WIP - Other Assets						60,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,252,109
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			370,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									10,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers									10,000
Output	0001	Civic advocacy and rights and responsibilities promoted					Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provision to support District Office of the NCCE					1	1	1		
		Use of goods and services									10,000
		22107	Training - Seminars - Conferences								10,000
		2210709	Allowances								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									160,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									160,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery					Yr.1	Yr.2	Yr.3		160,000
Activity	000002	Support organisation of Assembly programmes					1	1	2		
		Use of goods and services									50,000
		22107	Training - Seminars - Conferences								50,000
		2210709	Allowances								50,000
Activity	000003	Provision for training of Assembly Staff and Assembly Members					1.0	0.0	0.0		50,000
		Use of goods and services									50,000
		22107	Training - Seminars - Conferences								50,000
		2210710	Staff Development								50,000
Activity	000005	Support Internal Audit Unit					1.0	0.0	0.0		10,000
		Use of goods and services									10,000
		22101	Materials - Office Supplies								10,000
		2210102	Office Facilities, Supplies & Accessories								10,000
Activity	000006	Support Information Service Department					1.0	0.0	0.0		10,000
		Use of goods and services									10,000
		22101	Materials - Office Supplies								10,000
		2210102	Office Facilities, Supplies & Accessories								10,000
Activity	000007	Quarterly monitoring of Assembly Projects and Programmes					1.0	0.0	0.0		30,000
		Use of goods and services									30,000
		22101	Materials - Office Supplies								10,000
		2210103	Refreshment Items								10,000
		22105	Travel - Transport								20,000
		2210503	Fuel & Lubricants - Official Vehicles								20,000
Activity	000008	Organise quarterly Sub-Committee and General Assembly meetings					1.0	0.0	0.0		10,000
		Use of goods and services									10,000
		22109	Special Services								10,000
		2210905	Assembly Members Sitings All								10,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level									60,000

Sene West - Kwame Danso

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					60,000
Output	0001	Local Economic Development Concept mainstreamed into district level planning and implementation by 2014	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Provision to implement LED programme in the district	1.0	0.0	0.0		60,000
Use of goods and services							60,000
22107 Training - Seminars - Conferences							60,000
2210709 Allowances							60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					25,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					10,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Provision for DPCU activities	1.0	0.0	0.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Allowances							10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					15,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000003	Provision for preparation of 2016 Composite Budget	1.0	0.0	0.0		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210709 Allowances							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					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	000002	Engage stakeholders on 2017 Fee Fixing Resolution	1.0	0.0	0.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Allowances							10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					30,000
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000004	Rehabilitation of official vehicles	1.0	0.0	0.0		30,000
Use of goods and services							30,000
22105 Travel - Transport							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					75,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					75,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2015	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	000002	Provision to support security operations in the district	1.0	0.0	0.0		70,000
Use of goods and services							70,000
22101 Materials - Office Supplies							30,000
2210114 Rations							30,000
22105 Travel - Transport							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210505 Running Cost - Official Vehicles						40,000
Activity	000003	Support District CHRAJ Office	1.0	0.0	0.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000
Other expense						192,109
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				192,109
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				192,109
Output	0001	Performance of the District Assembly strengthened to ensure service delivery	Yr.1	Yr.2	Yr.3	192,109
			1	1	2	
Activity	000019	Contingency for G&S	1.0	0.0	0.0	192,109
Miscellaneous other expense						192,109
28210 General Expenses						192,109
2821006 Other Charges						192,109
Non Financial Assets						690,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				580,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				580,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery	Yr.1	Yr.2	Yr.3	580,000
			1	1	2	
Activity	000001	Provision for completion of outstanding works on District Assembly Block Complex	1.0	0.0	0.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111255 WIP - Office Buildings						40,000
Activity	000009	Renovate and refurbish Assembly Hall	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111255 WIP - Office Buildings						50,000
Activity	000010	Procure Power Generator	1.0	0.0	0.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112201 Plant & Equipment						60,000
Activity	000011	Furnish Assembly Office Block Complex	1.0	0.0	0.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111369 WIP - Furniture & Fittings						100,000
Activity	000012	Renovate and refurbish DCE Bungalow	1.0	0.0	0.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111153 WIP - Bungalows/Palace						70,000
Activity	000013	Rehabilitate 3no. Junior Staff Quarters	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111153 WIP - Bungalows/Palace						50,000
Activity	000014	Provision to support community initiated self-help projects	1.0	0.0	0.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000020	Contingency for Assets	1.0	0.0	0.0	150,000
Fixed Assets						150,000
	31122	Other machinery - equipment				150,000
	3112258	WIP - Other Assets				150,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				100,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				100,000
Output	0001	The Sub-district structures strengthened and operationalised by 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Complete Area Council Offices at Kyeamekrom by Dec. 2015	1.0	0.0	0.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111255	WIP - Office Buildings				60,000
Activity	000002	Rehabilitate Area Council Office Block at Kwame Danso Dec 2015	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111255	WIP - Office Buildings				40,000
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	Maintenance/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

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

2015

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						

						Use of goods and services			20,000
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	Performance of the District Assembly strengthened to ensure service delivery			Yr.1	Yr.2	Yr.3		20,000
Activity	000015	Utilize MP's Social Intervention Fund			1	1	2		20,000
					1.0	0.0	0.0		20,000

Use of goods and services									20,000
22107	Training - Seminars - Conferences								20,000
2210703	Examination Fees and Expenses								20,000

						Non Financial Assets			30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery			Yr.1	Yr.2	Yr.3		30,000
Activity	000016	Utilise MP's Social Intervention Fund			1	1	2		30,000
					1.0	0.0	0.0		30,000

Fixed Assets									30,000
31122	Other machinery - equipment								30,000
3112256	WIP - Other Capital Expenditure								30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			295,000
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				
Use of goods and services						45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0001	Performance of the District Assembly strengthened to ensure service delivery	Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Utilize capacity component of DDF to acquire Basic Office equipment	1	1	2	
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210102 Office Facilities, Supplies & Accessories						25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,000
Output	0009	Capacity of the District Assembly enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Train Revenue, Finance and Budget Units on Revenue collection procedures	1	1	1	
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000005	Establish comprehensive Revenue Database for the Assembly	1	0	0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Non Financial Assets						250,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				250,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				250,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2015	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Construct and furnish 1no. District Magistrate Court House by June 2015	1	1	1	
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111204 Office Buildings						250,000
Total Cost Centre						2,798,156

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	58,400
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			58,400	
Objective	060102	2. Improve quality of teaching and learning								58,400
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								58,400
Output	0001	The District performance in BECE and WAECCE improved by Dec. 2015				Yr.1	Yr.2	Yr.3	58,400	
					1	1	1			
Activity	000005	Rehabilitation of 3 no. Classroom Block				1.0	0.0	0.0	58,400	
Fixed Assets									58,400	
31112 Non residential buildings									58,400	
3111205 School Buildings									58,400	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			985,280
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						484,280
Objective	060101	1. Increase equitable access to and participation in education at all levels				460,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				450,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3	450,000
Activity	000007	Implement Ghana School Feeding Programme	1	1	1	
			1.0	0.0	0.0	450,000
Use of goods and services						450,000
	22101	Materials - Office Supplies				450,000
	2210113	Feeding Cost				450,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				10,000
Output	0002	Activities of Non Formal Education in the district improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support District Non Formal Education office	1	1	1	
			1.0	0.0	0.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210111	Other Office Materials and Consumables				10,000
Objective	060102	2. Improve quality of teaching and learning				24,280
National Strategy	6010110	1.10 Promote the achievement of universal basic education				14,280
Output	0001	The District performance in BECE and WAECE improved by Dec. 2015	Yr.1	Yr.2	Yr.3	14,280
Activity	000002	Support organisation of Common Examination for Basic Schools	1	1	1	
			1.0	0.0	0.0	9,280
Use of goods and services						9,280
	22107	Training - Seminars - Conferences				9,280
	2210703	Examination Fees and Expenses				9,280
Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL	1	1	1	
			1.0	0.0	0.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise STME Clinic by September 2014	1	1	1	
			1.0	0.0	0.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Other expense						70,000
Objective	060102	2. Improve quality of teaching and learning				70,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				20,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Sene West - Kwame Danso

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Organise Best Teacher Awards	1.0	0.0	0.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821008 Awards & Rewards				20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				50,000
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provide financial support to Teacher trainees and other students	1.0	0.0	0.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000
		2821011 Tuition Fees				50,000
Non Financial Assets						431,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				431,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000005	Construct 1no. 3-unit Classroom Block for Menko JHS Dec. 2015	1.0	0.0	0.0	180,000
		Fixed Assets				180,000
		31112 Non residential buildings				180,000
		3111255 WIP - Office Buildings				180,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				251,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3	251,000
			1	1	1	
Activity	000001	Complete the construction 1no. 6-unit Classroom Pavilion at Tudeykope by Sept. 2014	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111256 WIP - School Buildings				50,000
Activity	000006	Complete construction 1no. 6-unit classroom pavilion at Davakope by Dec. 2015	1.0	1.0	0.0	21,000
		Fixed Assets				21,000
		31112 Non residential buildings				21,000
		3111256 WIP - School Buildings				21,000
Activity	000009	Construction of 1no. 3-unit classroom Block at Wiase DA JHS	1.0	0.0	0.0	180,000
		Fixed Assets				180,000
		31112 Non residential buildings				180,000
		3111256 WIP - School Buildings				180,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			510,000
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						510,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				510,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				200,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Rehabilitate Community Library at Kwame Danso by Dec. 2015	1.0	0.0	0.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111256	WIP - School Buildings				50,000
Activity	000008	Construction of day care centre at Bantama	1.0	0.0	0.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111256	WIP - School Buildings				150,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				310,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000002	Pay retention on the construction of 1no. 6-unit Classroom Block at Lemu	1.0	0.0	0.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000003	Construct 6-unit Classroom Block for Kyeamekrom D/A Primary by Dec. 2015	1.0	0.0	0.0	300,000
Fixed Assets						300,000
	31112	Non residential buildings				300,000
	3111256	WIP - School Buildings				300,000
Total Cost Centre						1,553,680

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						10,000
Organisation	2980304001	Sene West - Kwame Danso_Education, Youth and Sports_Youth_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

							Use of goods and services	10,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						10,000
National Strategy	6120103	1.3. Equip youth with employable skills						10,000
Output	0001	Implementation of New Youth Policy promoted			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000001	Support District Youth Council Office			1.0	0.0	0.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210111 Other Office Materials and Consumables								10,000
							Total Cost Centre	10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						390,000
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	30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							30,000
Output	0002	Health Promotion activities in the district improved			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Support Child Health Promotion week			1	1	1	5,000	
		Use of goods and services							5,000
		22107	Training - Seminars - Conferences						5,000
		2210709	Allowances						5,000
Activity	000002	Support NID Programme			1.0	0.0	0.0	10,000	
		Use of goods and services							10,000
		22101	Materials - Office Supplies						10,000
		2210104	Medical Supplies						10,000
Activity	000004	Support malaria control programme			1.0	0.0	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 School Health Service			1.0	0.0	0.0	5,000	
		Use of goods and services							5,000
		22107	Training - Seminars - Conferences						5,000
		2210709	Allowances						5,000

								Non Financial Assets	360,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							360,000
National Strategy	6030501	5.1. Strengthen institutional care							360,000
Output	0001	Health Infrastructure and equipment provided to support health care delivery in the district			Yr.1	Yr.2	Yr.3	360,000	
Activity	000005	Construction of 1no. CHPS Compound at Mframa			1.0	0.0	0.0	180,000	
		Fixed Assets							180,000
		31112	Non residential buildings						180,000
		3111252	WIP - Clinics						180,000
Activity	000006	Construction of 1no. CHPS Compound at Lemu			1.0	0.0	0.0	180,000	
		Fixed Assets							180,000
		31112	Non residential buildings						180,000
		3111252	WIP - Clinics						180,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13133	DFID		<i>Total By Funding</i>		87,121		
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						87,121			
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					87,121		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					87,121		
Output	0003	Maternal, neonatal, child and adolescent sexual reproductive health programmes implemented	Yr.1	Yr.2	Yr.3	87,121			
Activity	000001	Implement DFID ASRH Programmes	1	1	1	87,121			

Use of goods and services								87,121
22107	Training - Seminars - Conferences							87,121
2210709	Allowances							87,121

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13520	UNFPA		<i>Total By Funding</i>		80,000		
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						80,000			
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					80,000		
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					80,000		
Output	0003	Maternal, neonatal, child and adolescent sexual reproductive health programmes implemented	Yr.1	Yr.2	Yr.3	80,000			
Activity	000002	Implement UNFPA maternal and ASRH Programmes	1	1	1	80,000			

Use of goods and services								80,000
22107	Training - Seminars - Conferences							80,000
2210709	Allowances							80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			165,000
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						15,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Health Infrastructure and equipment provided to support health care delivery in the district	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure medical supplies and equipment for CHPS Compound	1	1	1	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210104	Medical Supplies				15,000
Non Financial Assets						150,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				150,000
National Strategy	6030501	5.1. Strengthen institutional care				150,000
Output	0001	Health Infrastructure and equipment provided to support health care delivery in the district	Yr.1	Yr.2	Yr.3	150,000
Activity	000002	Reconstruct 1no. Fire guttered Medical Doctor's Bungalow at Kwame Danso	1	1	1	150,000
		Fixed Assets				150,000
	31111	Dwellings				150,000
	3111153	WIP - Bungalows/Palace				150,000
Total Cost Centre						722,121

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 101,744
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

						Compensation of employees [GFS]			101,744	
Objective	000000	Compensation of Employees								101,744
National Strategy	0000000	Compensation of Employees								101,744
Output	0000						Yr.1	Yr.2	Yr.3	101,744
							0	0	0	
Activity	000000						0.0	0.0	0.0	101,744
		Wages and Salaries								101,744
	21110	Established Position								101,744
	2111001	Established Post								101,744

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70740	Public health services	174,500	
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

		Use of goods and services				
Objective	051103	3. Accelerate the provision and improve environmental sanitation				167,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				2,000
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3	2,000
Activity	000007	Facilitate Community Led Total Sanitation	1.0	0.0	0.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				165,000
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3	165,000
Activity	000005	Payment for sanitation and fumigation activities by ZOOMLION	1.0	0.0	0.0	150,000
Use of goods and services						150,000
22102 Utilities						150,000
2210205 Sanitation Charges						150,000
Activity	000009	Acquire sanitary tools and equipment for environmental Health Unit	1.0	0.0	0.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210205 Sanitation Charges						10,000
Activity	000010	Acquire final disposal site	1.0	0.0	0.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210616 Sanitary Sites						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				7,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				7,500
Output	0001	New HIV & AIDS /STIs and TB transmission reduced	Yr.1	Yr.2	Yr.3	7,500
Activity	000002	Organise quarterly DAC meetings	1.0	0.0	0.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
Activity	000003	Attend capacity building workshop on HIV/AIDS	1.0	0.0	0.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000005	Conduct quarterly monitoring of HIV/AIDS activities	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

Sene West - Kwame Danso

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Compile and submit quarterly HIV/AIDS reports	1.0	0.0	0.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13511	IDA				Total By Funding 53,695
Function Code	70740	Public health services				
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						30,239
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,239
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				30,239
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3	30,239
			1	1	1	
Activity	000006	Payment of consultancy fee on hygiene and sanitation	1.0	0.0	0.0	30,239
Use of goods and services						30,239
22108 Consulting Services						30,239
2210801 Local Consultants Fees						30,239
Non Financial Assets						23,455
Objective	051103	3. Accelerate the provision and improve environmental sanitation				23,455
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				23,455
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3	23,455
			1	1	1	
Activity	000001	Completion of 1no. 6-Seater institutional latrines at Bantama SDA Primary, Kyamekrom SDA Prim. And Bantama CHPS Compound	1.0	0.0	0.0	23,455
Fixed Assets						23,455
31113 Other structures						23,455
3111353 WIP - Toilets						23,455
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA				Total By Funding 5,000
Function Code	70740	Public health services				
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output	0001	New HIV & AIDS /STIs and TB transmission reduced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Attend Capacity building workshop on mainstreaming HIV/AIDS into decentralised departments	1.0	0.0	0.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 396,000
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services							90,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					90,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					90,000
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3		90,000
Activity	000004	Procure 10no. Refuse Containers	1	1	1		90,000
		Use of goods and services					90,000
	22102	Utilities					90,000
	2210205	Sanitation Charges					90,000

Non Financial Assets							306,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					306,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					306,000
Output	0001	Environmental sanitation in the District improved	Yr.1	Yr.2	Yr.3		306,000
Activity	000002	Construct 1no. 12 Seater aqua-privy public toilets at Dwankrom	1	1	1		90,000
		Fixed Assets					90,000
	31113	Other structures					90,000
	3111353	WIP - Toilets					90,000
Activity	000008	Construct 1no. 12-Seater KVIP Toilet at Bayako	1	0	0		90,000
		Fixed Assets					90,000
	31113	Other structures					90,000
	3111353	WIP - Toilets					90,000
Activity	000011	Rehabilitate Public Toilets in the District	1	0	0		126,000
		Fixed Assets					126,000
	31113	Other structures					126,000
	3111353	WIP - Toilets					126,000

Total Cost Centre 730,939

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	183,299
Function Code	70421	Agriculture cs					
Organisation	2980600001	Sene West - Kwame Danso_Agriculture	Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso					

							Compensation of employees [GFS]			156,503	
Objective	000000	Compensation of Employees									156,503
National Strategy	0000000	Compensation of Employees									156,503
Output	0000				Yr.1	Yr.2	Yr.3			156,503	
					0	0	0				
Activity	000000				0.0	0.0	0.0			156,503	
		Wages and Salaries								156,503	
		21110	Established Position							156,503	
		2111001	Established Post							156,503	
							Use of goods and services			26,796	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry									11,657
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									9,157
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2015			Yr.1	Yr.2	Yr.3			9,157	
					1	1	1				
Activity	000005	Listing of Agriculture Households and holders in 10 enumeration areas			1.0	0.0	0.0			1,800	
		Use of goods and services								1,800	
		22105	Travel - Transport							1,800	
		2210503	Fuel & Lubricants - Official Vehicles							1,800	
Activity	000006	Measure farm of selected holders and establish yield study plots in 10 enumeration areas			1.0	0.0	0.0			2,557	
		Use of goods and services								2,557	
		22105	Travel - Transport							2,557	
		2210503	Fuel & Lubricants - Official Vehicles							2,557	
Activity	000007	Harvest and weigh produce from yield study plots in 10 enumeration areas			1.0	0.0	0.0			2,000	
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							2,000	
		2210116	Chemicals & Consumables							2,000	
Activity	000013	Train 50 farmer groups on safe use of agro-chemicals			1.0	1.0	1.0			2,800	
		Use of goods and services								2,800	
		22107	Training - Seminars - Conferences							2,800	
		2210709	Allowances							2,800	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									2,500
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2015			Yr.1	Yr.2	Yr.3			2,500	
					1	1	1				
Activity	000004	Promote cashew, mango and teak production with 50 farmers			1.0	0.0	0.0			2,500	
		Use of goods and services								2,500	
		22107	Training - Seminars - Conferences							2,500	
		2210709	Allowances							2,500	
Objective	030105	5. Promote livestock and poultry development for food security and income									4,086
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas									4,086

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Animal Health Care activities promoted in the district by 2015	Yr.1	Yr.2	Yr.3	4,086
			1	1	1	
Activity	000003	Treat 4,000 animals against various diseases at veterinary clinic	1.0	0.0	0.0	4,086
Use of goods and services						4,086
22101 Materials - Office Supplies						4,086
2210105 Drugs						4,086
Objective	030107	7. Improve institutional coordination for agriculture development				11,052
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				11,052
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3	11,052
			1	1	1	
Activity	000003	Travel and Transport	1.0	0.0	0.0	7,052
Use of goods and services						7,052
22105 Travel - Transport						7,052
2210505 Running Cost - Official Vehicles						7,052
Activity	000004	Maintenance of Official Vehicle	1.0	0.0	0.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						150,000
Organisation	2980600001	Sene West - Kwame Danso_Agriculture	Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services								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	
Activity	000010	Support promotion of agribusiness in the district	1	1	1			

Use of goods and services								50,000
22107 Training - Seminars - Conferences								50,000
2210709 Allowances								50,000

Other expense								50,000
Objective	030107	7. Improve institutional coordination for agriculture development						50,000
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						50,000
Output	0001	Institutional co-ordination for agricultural development improved	Yr.1	Yr.2	Yr.3		50,000	
Activity	000003	Organise 1 day Durbar to honour befitting farmers and fishermen by Dec. 2015	1.0	1.0	1.0			

Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821022 National Awards								50,000

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	
Activity	000009	Construction and completion of Extension Officer's Quarters at Kyamekrom	1.0	0.0	0.0			

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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13132	CIDA	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	40,500	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

					Use of goods and services	40,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				12,720
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				4,750
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2015	Yr.1	Yr.2	Yr.3	4,750
Activity	000008	Carryout filed inspection and 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
2210503 Fuel & Lubricants - Official Vehicles						1,150
Activity	000009	Recover proceeds from 26 farmers engaged in 2012 Block Farming Programme	1.0	0.0	0.0	700
Use of goods and services						700
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700
Activity	000010	Conduct measurement of farms of selected holders and establish yield plots in 10 enumeration areas	1.0	0.0	0.0	1,100
Use of goods and services						1,100
22107 Training - Seminars - Conferences						1,100
2210709 Allowances						1,100
Activity	000011	Collect monthly data on commodity orices and movement of crops and livestock	1.0	0.0	0.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,510
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2015	Yr.1	Yr.2	Yr.3	5,510
Activity	000003	Support organisation of radio programmes on safe and appropriate use of agro-chemicals	1.0	0.0	0.0	2,050
Use of goods and services						2,050
22107 Training - Seminars - Conferences						2,050
2210709 Allowances						2,050
Activity	000012	Monitor outbreak of worms, stem borers and pests and diseases	1.0	0.0	0.0	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				2,460
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2015	Yr.1	Yr.2	Yr.3	2,460
Activity	000001	Sensitize 6 communities on improved storage methods for grains and legumes by June 2014	1.0	0.0	0.0	1,060
Use of goods and services						1,060
22107 Training - Seminars - Conferences						1,060
2210709 Allowances						1,060
Activity	000002	Organise 12 anti bush fire campaign 12 operational areas	1.0	0.0	0.0	1,400

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

2015

	Use of goods and services								1,400
	22107	Training - Seminars - Conferences							1,400
	2210709	Allowances							1,400
Objective	030105	5. Promote livestock and poultry development for food security and income							9,600
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							9,600
Output	0001	Animal Health Care activities promoted in the district by 2015	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000001	Vaccinate 2,000 livestock 2,000 against rabies, TB, antrax 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	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	000004	Carry out routine visits to inspect animals for movement and slaughter permits	1.0	0.0	0.0				1,200
	Use of goods and services								1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Objective	030107	7. Improve institutional coordination for agriculture development							18,180
National Strategy	3010122	7.2.2. 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							5,100
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3				5,100
			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	000005	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	000006	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							13,080
Output	0001	Institutional co-ordination for agricultural development improved	Yr.1	Yr.2	Yr.3				13,080
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	000002	D.Os undertake monthly monitoring of activities of AEAs	1.0	1.0	1.0	2,180
Use of goods and services						2,180
	22105	Travel - Transport				2,180
	2210511	Local travel cost				2,180
Activity	000004	Support DDA to attend monthly technical meeting and other emergency meetings	1.0	1.0	1.0	2,300
Use of goods and services						2,300
	22107	Training - Seminars - Conferences				2,300
	2210709	Allowances				2,300
Activity	000006	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	Allowances				2,000
Activity	000007	Support training of groups in assessment and registration	1.0	0.0	0.0	2,400
Use of goods and services						2,400
	22107	Training - Seminars - Conferences				2,400
	2210709	Allowances				2,400
Activity	000008	Collaborate with facilitation agencies in grooming groups towards apex district level commodity-specific (maize, sorghum & soyabean)	1.0	0.0	0.0	2,200
Use of goods and services						2,200
	22107	Training - Seminars - Conferences				2,200
	2210709	Allowances				2,200
Total Cost Centre						373,799

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			68,000
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						68,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				68,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				68,000
Output	0001	Land use planning system effectively promoted	Yr.1	Yr.2	Yr.3	68,000
			1	0	0	
Activity	000001	Organise quarterly Statutory Planning Committee Meetings	1.0	0.0	0.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
Activity	000002	Sensitize General Public on Building Regulations	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	000003	Implement Street Naming and Property Addressing Project	1.0	0.0	0.0	60,000
Use of goods and services						60,000
22108 Consulting Services						60,000
2210801 Local Consultants Fees						60,000
Total Cost Centre						68,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	15,491
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]			11,277
Objective	000000	Compensation of Employees							11,277
National Strategy	0000000	Compensation of Employees							11,277
Output	0000					Yr.1	Yr.2	Yr.3	11,277
						0	0	0	
Activity	000000					0.0	0.0	0.0	11,277
		Wages and Salaries							11,277
		21110 Established Position							11,277
		2111001 Established Post							11,277

						Use of goods and services			4,214
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							4,214
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							4,214
Output	0002	Administrative Expenses				Yr.1	Yr.2	Yr.3	4,214
						1	1	1	
Activity	000001	Purchase stationary and other office facilities				1.0	0.0	0.0	2,214
		Use of goods and services							2,214
		22101 Materials - Office Supplies							2,214
		2210102 Office Facilities, Supplies & Accessories							2,214
Activity	000002	Provision for travel and transport				1.0	0.0	0.0	1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210509 Other Travel & Transportation							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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	62,378
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						

Use of goods and services							62,378
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					5,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy					5,000
Output	0001	Effective child development in deprived communities promoted by Dec. 2015	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Train 4 caregivers and attendants at the 3 Early Childhood Development Centre in the district	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000003	Train proprietors of Early Childhood Development Centre using modern teaching and materials to teach children	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000004	Supervise activities of Early Childhood Development Centres	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
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					57,378
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					57,378
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2017	Yr.1	Yr.2	Yr.3		57,378
Activity	000002	Provide skill and vocational training for people with disability to enhance their skill	1	1	1		27,378
		Use of goods and services					27,378
		22107 Training - Seminars - Conferences					27,378
		2210701 Training Materials					27,378
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
		22107 Training - Seminars - Conferences					25,000
		2210703 Examination Fees and Expenses					25,000
Activity	000004	Monitor the usage of disability fund	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210503 Fuel & Lubricants - Official Vehicles					5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA	<i>Total By Funding</i>			20,000
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				
Use of goods and services						20,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				10,000
National Strategy	6110201	2.1. Create public awareness on children's rights				10,000
Output	0001	Effective child development in deprived communities promoted by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
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	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
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				10,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				10,000
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2017	Yr.1	Yr.2	Yr.3	10,000
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. 2015	1.0	0.0	0.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Total Cost Centre						97,869

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		17,364
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]					11,277
Objective	000000	Compensation of Employees			11,277
National Strategy	0000000	Compensation of Employees			11,277
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					11,277
21110 Established Position					11,277
2111001 Established Post					11,277
Use of goods and services					6,088
Objective	070603	3. Promote Social Accountability in the public policy cycle			3,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process			3,000
Output	0001	Social accountability by the facility users promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	00001	Conduct social accountability session on the use of water and health facilities	1.0	0.0	0.0
Use of goods and services					3,000
22107 Training - Seminars - Conferences					3,000
2210711 Public Education & Sensitization					3,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			3,088
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			3,088
Output	0001	Awareness created on the property rights of women	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Social Protection forum on the property rights of women	1.0	0.0	0.0
Use of goods and services					1,500
22107 Training - Seminars - Conferences					1,500
2210711 Public Education & Sensitization					1,500
Activity	000002	Travel and Transport	1.0	0.0	0.0
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210505 Running Cost - Official Vehicles					1,000
Activity	000003	Stationary and office facilities	1.0	0.0	0.0
Use of goods and services					588
22101 Materials - Office Supplies					588
2210102 Office Facilities, Supplies & Accessories					588
Total Cost Centre					17,364

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13511	IDA	<i>Total By Funding</i>			279,445
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				
Use of goods and services						279,445
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				279,445
National Strategy	3100110	1.10 Adapt to climate change: sustain livelihoods through enhanced fisheries resource management				279,445
Output	0001	Tree growing promoted	Yr.1	Yr.2	Yr.3	279,445
			1	1	1	
Activity	000001	Established mango and teak plantation in 4 selected communities in the district	1.0	0.0	0.0	279,445
Use of goods and services						279,445
22107 Training - Seminars - Conferences						279,445
2210707 Recruitment Expenses						279,445
Total Cost Centre						279,445

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 91,098
Function Code	70610	Housing development						
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	91,098	
Objective	000000	Compensation of Employees						91,098	
National Strategy	0000000	Compensation of Employees						91,098	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	91,098
Activity	000000					0.0	0.0	0.0	91,098
Wages and Salaries								91,098	
21110 Established Position								91,098	
2111001 Established Post								91,098	
Total Cost Centre								91,098	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	135,000
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets							135,000
Objective	051102	2. Accelerate the provision of affordable and safe water					135,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					135,000
Output	0001	Affordable safe water provided in selected communities by Dec. 2015	Yr.1	Yr.2	Yr.3		135,000
Activity	000003	Install Hand pumps and construct concrete pad on 2no. Boreholes	1	1	1		10,000

Fixed Assets							10,000
31113	Other structures						10,000
3111371	WIP - Water Systems						10,000

Activity	000004	Drilling and construction of 1no. Borehole for Kwame Danso slaughter house	1.0	0.0	0.0		15,000
----------	--------	--	-----	-----	-----	--	--------

Fixed Assets							15,000
31113	Other structures						15,000
3111371	WIP - Water Systems						15,000

Activity	000005	Construction, drilling and mechanization of 1no. Borehole for District Administration Block	1.0	0.0	0.0		35,000
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							35,000
31113	Other structures						35,000
3111371	WIP - Water Systems						35,000

Activity	000006	Limited Mechanisation of Borehole at Krenkuase Model School to supply water to water Krenkuase community and its environs	1.0	0.0	0.0		75,000
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							75,000
31113	Other structures						75,000
3111371	WIP - Water Systems						75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA				Total By Funding	490,427
Function Code	70630	Water supply					
Organisation	2981003001	Sene West - Kwame Danso Works Water Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets							490,427
Objective	051102	2. Accelerate the provision of affordable and safe water					490,427
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					490,427
Output	0001	Affordable safe water provided in selected communities by Dec. 2015	Yr.1	Yr.2	Yr.3		490,427
Activity	000001	Drilling, construction and testing of 38 no. Boreholes for hand pump installation by March 2015	1.0	0.0	0.0		490,427

Fixed Assets							490,427
31131	Infrastructure assets						490,427
3113162	WIP - Water Systems						490,427

Total Cost Centre 625,427

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

2015

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 **6,518**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,518
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						6,518
Output	0001	Feeder roads conditions in the district improved	Yr.1	Yr.2	Yr.3			6,518
			1	1	1			
Activity	000001	Undertake inventory of feeder roads conditions in the district to know the state of their deplorability	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	000003	Undertake routine inspection and monitoring of road projects in the district	1.0	0.0	0.0			3,000
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Activity	000004	Provision for Administrative expenditure	1.0	0.0	0.0			2,518
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services								2,518
22101	Materials - Office Supplies							2,518
2210102	Office Facilities, Supplies & Accessories							2,518

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						70,000
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets **70,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						70,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						70,000
Output	0001	Feeder roads conditions in the district improved	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000002	Routine spot improvement of Kwame Danso Kajaji Trunk Road and other feeder roads in the district	1.0	0.0	0.0			70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111351	WIP - Roads							70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70451	Road transport						387,591
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

								Non Financial Assets	387,591
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							387,591
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							387,591
Output	0001	Feeder roads conditions in the district improved							387,591
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000005	Rehabilitation of Kwame Danso Akyeremade Battor and Dwankrom Lassi Feeder Road		1.0	0.0	0.0			387,591
Fixed Assets									387,591
	31113	Other structures							387,591
	3111351	WIP - Roads							387,591
								Total Cost Centre	464,109

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
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						10,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				10,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				5,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2017	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise sensitization on building regulation by Dec. 2015	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
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				5,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2017	Yr.1	Yr.2	Yr.3	5,000
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 Allowances						5,000
Total Cost Centre						10,000

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

2015

Amount (GH¢)

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

				Use of goods and services	50,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies			50,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy			50,000
Output	0001	Productivity and income of the informal sector of the district economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Assembly support to BAC	1.0	0.0	0.0
Use of goods and services					50,000
22107 Training - Seminars - Conferences					50,000
2210709 Allowances					50,000
Total Cost Centre					50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70360	Public order and safety n.e.c	19,000		
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					19,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			19,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			17,000
Output	0001	Protection of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise skill development training for NADMO Zonal Co-ordinators	1.0	0.0	0.0
		Use of goods and services			2,000
		22107 Training - Seminars - Conferences			2,000
		2210709 Allowances			2,000
Activity	000003	Provide tools and equipment for Disaster Volunteers	1.0	0.0	0.0
		Use of goods and services			2,000
		22101 Materials - Office Supplies			2,000
		2210120 Purchase of Petty Tools/Implements			2,000
Activity	000004	Provide relief items to disaster victims	1.0	0.0	0.0
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210108 Construction Material			10,000
Activity	000005	Mobilize 10 Communities to plant trees	1.0	0.0	0.0
		Use of goods and services			3,000
		22107 Training - Seminars - Conferences			3,000
		2210709 Allowances			3,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness			2,000
Output	0001	Protection of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Embark on public Education on reduction of bush/domestic fires in communities	1.0	0.0	0.0
		Use of goods and services			2,000
		22107 Training - Seminars - Conferences			2,000
		2210711 Public Education & Sensitization			2,000
Total Cost Centre					19,000
Total Vote					7,911,007