



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SENE EAST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

TABLE OF CONTENTS

PAGES

INTRODUCTION.....	6
BACKGROUND OF THE SENE EAST DISTRICT ASSEMBLY	7
Establishment	7
Structure Of Assembly	7
Location	7
Population	7
DISTRICT ECONOMY	8
Agriculture.....	8
Road Network	9
Education	9
Health.....	9
Environment, Climate Change and Green Economy	10
Tourism Potential	10
VISION STATEMENT	11
MISSION STATEMENT.....	11
BROAD SECTORIAL GOALS	11
STRATEGIC DIRECTION.....	11
FINANCIAL PERFORMANCE.....	12
Revenue and Expenditure Performance	12
Revenue Performance	12
Internally Generated Fund Trend Analysis.....	12
All Revenue Sources.....	14
Expenditure Trend Analysis	16
Expenditure Details for the Period January to June 2015.....	18
NON FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTORS OF THE ASSEMBLY	21

SUMMAR OF COMMITMENTS ON OUTSTANDING /COMPLETED PROJECTRS	25
IMPLEMENTATION STRATEGIES.....	29
WAYFORWARD	29
OUTLOOK FOR 2016.....	30
REVENUE PROJECTIONS.....	30
PROJECTIONS FOR ALL REVENUE SOURCES.....	31
REVENUE MOBILIZATIONS STRATEGIES FOR KEY REVENUE SOURCES IN 2016	32
2015-2017 EXPENDITURE PERFORMANCE PROJECTION OF THE DISTRICT ASSEMBLY.....	33
EXPENDITURE PROJECTIONS.....	33
SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENTS, ITEM AND FUNDING SOURCES	34
PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION	36
COMPENSATION OF EMPLOYEES	6
ANALYSIS OF REVENUE COLLECTORS PERFORMANCE.....	6

LIST OF TABLES**PAGES**

Table 1. DISTRICT EMPLOYMENT STRUCTURE	8
Table 2. TOP TEN DISEASES IN THE DISTRICT	9
Table 3. PERFORMANCE OF INTERNALLY GENERATED FUND FOR THE DISTRICT ASSEMBLY	12
Table 4. REVENUE PERFORMANCE OF THE DEPARTMENTS OF THE ASSEMBLY	14
Table 5. EXPENDITURE PERFORMANCE FOR THE DISTRICT ASSEMBLY	16
Table 6. DETAILS OF EXPENDITURE FOR THE DISTRICT ASSEMBLY	18
Table 7. NON FINANCIAL PERFORMANCE BY DEPARTMENTS AND BY SECTORS OF THE ASSEMBLY	21
Table 8. SUMMARY OF COMMITMENTS ON OUTSTANDING /COMPLETED PROJECTS	25
Table 9. 2015-2017 INTERNALLY GENERATED FUND PROJECTIONS	30
Table 10. 2015-2017 PROJECTIONS FOR ALL REVENUE SOURCES FOR THE DISTRICT ASSEMBLY	31
Table 11. REVENUE MOBILIZATION STRATEGIES	32
Table 12. 2015-2017 EXPENDITURE PROJECTIONS OF THE DISTRICT ASSEMBLY	33
Table 13. SUMMARY OF 2016 MMDA'S BUDGET AND FUNDING SOURCES.....	34
Table 14. 2016 PROGRAMMES AND PROJECTS AND THEIR CORRESPONDING COST	36

LIST OF FIGURES

PAGES

Fig 1. The internally Generated Revenue Performance from 2013 to June 2015.....	13
Fig 2. The Revenue Performance of the District Assembly from all Revenue Sources	16
Fig 3. The Expenditure Performance from 2013 to June 2015.....	17
Fig 4. Detailed Expenditure Performance of the District Assembly	20

INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local levels;
- c. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated departments under Schedule I of the Local Government (Department of District Assemblies) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at all levels take place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Sene East District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda GSGDA II, 2014-2017).

BACKGROUND OF THE SENE EAST DISTRICT ASSEMBLY

ESTABLISHMENT

The Sene East District is one of the newly created among the 27 districts in the Brong Ahafo Region of Ghana. It was established by a legislative instrument LI 2091 (2012) with Kajaji as its Capital. The district enjoys a urban status in respect of Ministry of Local Government and Rural Development classification. It is far removed from the regional capital Sunyani.

STRUCTURE OF ASSEMBLY

The District Assembly is made up of 19 elected members and 6 Government appointees, the District Chief Executive and the Member of Parliament

The District has two (2) Area Councils which are as follows:

- Bassa Area Council
- Kajaji Area Council

LOCATION

The Sene East District is located in the North/Eastern corner of the Brong Ahafo Region of Ghana.

It covers a total land area of about 4893.34 sq. kms. The District shares boundaries with Krachi Nchumuru to the north, Krachi East and West Districts to the East and Biakoye District in the south East all in the Volta Region. It is bordered to the West by Sene West and in the South by Sekyere East Afram Plains North in the Ashanti Region, Kwahu Afram Plains North and South Districts in the Eastern Region.

POPULATION

The Sene East District has an estimated population of 61,076 (32,211 males and 28,865 females) distributions within 242 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 13.6 persons per sq. km. (Ghana Statistical Service, 2010 PHC)

DISTRICT ECONOMY

The economy of Sene East District is dominated by agriculture and fisheries. Agriculture and Fisheries employs approximately 74.2 percent of the active labour force in the district.

The commerce, service and industry/ manufacturing sectors employ about 15 percent, 10 percent and 0.8 percent of the labour force respectively.

Table1. District Employment Structure

ECONOMIC ACTIVITY	PERCENTAGE OF EMPLOYMENT
Agriculture and Fisheries	74.2
Commerce	15
Service	10
Industry/ Manufacturing	0.8
GRAND TOTAL	100

SOURCE: (Field Survey-DPCU 2014)

AGRICULTURE

Agriculture is the mainstay of the district's micro economy and as aforementioned, engages 74.2 per cent of the labour force.

Food crop farming is what is mainly practiced by farmers in the district. Due to the soil capacity of the district, crops like yam, rice, maize, cassava, groundnut, cowpea, and sorghum are grown widely in the district. Most farmers in the district produce on subsistence level and animal husbandry is also practiced on a small scale. The district is one of the major producers of yams, rice and groundnuts in the country.

Fishing is also undertaken by communities along the Volta Lake and Sene River and this sector is one of the most vibrant economic activities in the district.

It is estimated that 45% of those engaged in agriculture and fishing are males while 55% are females.

The fish market located at Kajaji, the district capital attracts traders from Kumasi, Techiman, Ejura and other parts of the country.

ROAD NETWORK

The road network in the district is in a deplorable state and this exacerbates poverty situation of the people. The trunk from Atebubu-Kwame Danso to the district is road reinterred and very deplorable. The road is naturally unmotatable during rainy and dry seasons. The poor nature of the road network is major constraints to the development of the district.

EDUCATION

Educational facilities in the district include pre-schools, primary schools, Junior High School (JHS) and Senior High School (SHS). A total of 17,589 of the district population are currently attending school with 9.3 percent in Nursery, 14.9 percent in Kindergarten, 55.3 percent in primary schools, 13.9 percent in Junior High Schools and 6.2 percent in Senior high Schools. 0.5 percent of the rest of the population attend tertiary institutions outside the district. (Ghana Statistical Service, 2010 PHC)

HEALTH

The district has no hospital and therefore depends largely on Kwame Danso Government Hospital in the Sene West District of Brong Ahafo Region and Kete-Krachi Government hospital of the Krachi West District in the Volta Region, however the district has three health centers located at Bassa, Kajaji and Kojokrom and two functional community base health planning service (CHPS) compounds; a lower level health facility at Nyankontre and improvised CHPS compound at Asuoso and Premuase.

Although diseases of various forms are reported at these health facilities in the district, malaria is the most reported.

The table below shows the diseases that are often reported at the various health facilities

Table. 2 Top ten diseases in the district

No.	2012		2013	
	DISEASE	CASES	DISEASE	CASES
1	Malaria	13,239	Malaria	17,002
2	Acute Respiratory tract infections	2,627	Acute Respiratory tract infections	5,828
3	Diarrhea	1,555	Diarrhea	3,085
4	Anemia	1,762	Anemia	2,571
5	Skin disease and ulcers	1,633	Skin disease and ulcers	2,473

6	Rheumatism and other joint pains	1,556	Rheumatism and other joint pains	2,293
7	Intestinal worms	1,122	Intestinal worms	1,328
8	Acute eye infection	406	Acute eye infection	500
9	Hypertension	360	Hypertension	457
10	Acute ear infection	308	Acute ear infection	262

Source: GHS-Sene East District

ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY

The key environmental issue in the district is the annual ritual of bush burning. This practice has negatively affected vegetation in the district and therefore reduces the capacity of the environment to absorb carbon dioxide emissions which is the catalyst for climate change. In order to address this issue, a number of activities have been lined up by the district assembly such as stated below:

- Building the capacities of the assembly's departments to undertake public education of the effects of bush burning
- Enacting a by-law on bush burning to control the situation
- Implementation of climate change programs to mitigate the effects of projects execution in the district.

The Ghana Social Opportunity Project (GSOP) is also implementing climate change programs in the district to contribute to the mitigation of climate change

TOURISM POTENTIAL

The district has one forest reserve known as the Digya National Park. It has a size of about 3,478 sq. km. This forest reserve provides a natural habitat for wildlife including the African Elephant, Lion, Leopard, Antelope and others. The reserve also provides protective cover for streams in the district. Since a significant portion of the park is located in the district when fully developed it will attract tourist to the area. The park has a beautiful landscape with scenery for photography.

KEY ISSUES

The Sene East District has some challenging key issues that hamper development and these are stated below:

1. Limited development partners in the District
2. Low Revenue Generation
3. High illiteracy rate
4. Poor and deplorable road network

5. Untapped Agricultural potential in the District
6. Inadequate Educational Infrastructure
7. Inadequate access to electricity
8. Poor and Inadequate health infrastructure
9. Undeveloped Tourist Site
10. Poor farm practices

VISION

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

MISSION

The Sene East District Assembly exists to work in partnership with community members and civil society organizations to improve access and quality to basic social and economic services to create opportunities for wealth and to empower all citizenry in the district to effectively participate in local governance.

BROAD OBJECTIVES

The Sene East District Assembly in order to promote and sustain socio-economic development through grass root participation, decision making and governance has its core objectives in line with the Ghana Shared Growth and Development Agenda II (GSGDA II) as follows:

1. Improve fiscal resource mobilization and management
2. Create an enabling environment for job creation
3. Promote agriculture mechanization and development
4. Enhance community participation in local governance
5. Improve equitable access to the participation of all in education and environmental sanitation and portable water delivery

STRATEGIES

The relevant GSGDA II strategies to be used to implement the 2016 Composite Budget are as follows;

1. Improve revenue generation to support local performance
2. Improve the state and quality of road conditions in the district
3. Reduce the annual incident of bush fires
4. Encourage community participation in climate change programmes
5. Extend electricity to communities that are not linked to National Grid
6. Improve access to social services

FINANCIAL PERFORMANCE OF THE SENE EAST DISTRICT ASSEMBLY

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE`

The Sene East District generates its revenue from two main sources namely the internally generated fund (IGF) and the externally generated fund. The internally generated comprises of rates, fees, fines, licenses, lands and concessions, rent, investments and miscellaneous while the externally generated fund comprise Central Government of Ghana Fund, District Assembly common fund, District Development Facility and Donor Funds.

INTERNALLY GENERATED FUND TREND ANALYSIS

The table below shows the internally generated fund performance from 2013 to 2015 fiscal year

Table 3. Performance of Internally Generated Fund for the District Assembly

REVENUE ITEMS	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE 2015	% PERFORMANCE (as at June 2015)
RATES	14,000.00	9,990.00	16,470.00	6,105.00	8,470.00	1,551.50	18.32
FEES	30,500.00	35,100.96	36,555.20	49,099.85	50,192.14	37,094.00	73.90
FINES	12,200.00	30,985.24	35,974.20	35,357.35	35,974.20	5,791.00	16.10
LICENSES	32,666.00	31,995.85	33,000.00	33,999.50	49,450.00	57,058.00	115.39
LAND	8,000.00	10,324.00	18,500.00	30,235.00	30,235.00	560.00	1.85
RENT	11,050.00	12,011.52	13,000.00	32,478.40	32,478.40	1,786.80	5.50
INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	0.00	12,070.00	12,200.00	0.00	2,000.00	1,010.00	50.50
TOTAL	108,416.00	142,477.57	165,699.40	187,275.10	208,799.74	104,851.30	50.22

From the table it can be deduced that the annual revenue budget estimates for 2013 was GHS 108,416.00 and by December 31st of the same year, an amount of GHS 142,477.57 was generated. This indicates that the Sene East District Assembly exceeded its revenue generation by 31.41%.

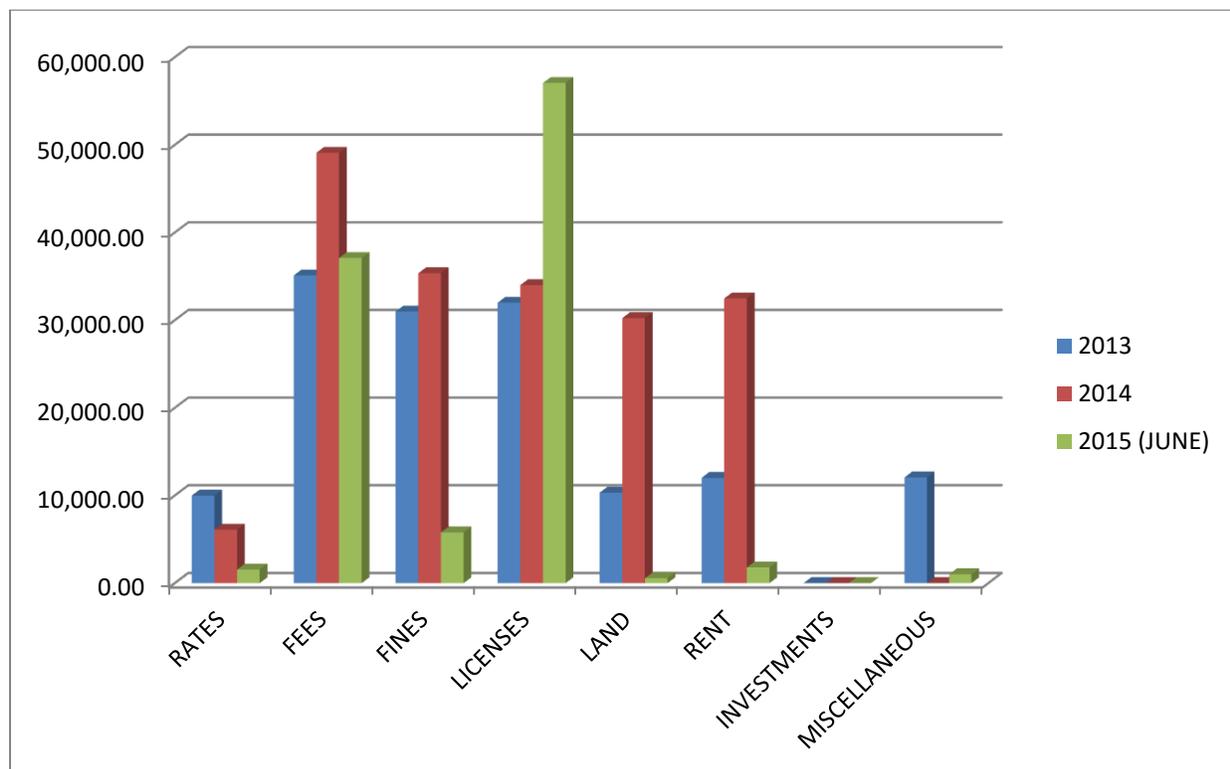
Also the annual revenue budget estimates for 2014 was GHS 165,699.40 and by the end of December 31st of the same year, an amount of GHS 187,275.10 was generated which constitutes 113.02% of revenue generation. In effect in 2014, the Sene East District exceeded its revenue generation by 13.02%.

Comparing the revenue generation for these two years, it can be deduced that there was a decline in revenue generation performance of the assembly though revenue target was achieved and this could be attributed to the fact that no revenue was generated for miscellaneous revenue item though in 2013 an amount of GHS 12,200.00 was generated for miscellaneous.

However, the table above also shows that revenue items such as fees, fines and licenses contributed tremendously to the revenue base of the District.

The figure below illustrates graphically the performance and contribution of each revenue item to the internally generated revenue base from 2013 to June 2015.

Fig. 1. The internally generated revenue performance from 2013 to June 2015



ALL REVENUE SOURCES

The Sene East District's total composite budget for 2013, 2014 and 2015 comprises Internally Generated Funds, Central Government Transfers and Other Donor Support.

The table below shows the revenue performance of the Sene East District from the year 2013 to 2015.

Table4. Revenue Performance of Departments of the Assembly

ITEM	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30TH DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE 2015	% PERFORMANCE (as at June 2015)
TOTAL IGF	108,416.00	142,276.57	165,699.40	187,275.10	208,799.74	104,851.30	50.22
COMPENSATION TRANSFERS (for decentralized department)	265,473.00	89,263.72	565,936.84	150,129.12	619,072.85	354,852.50	57.32
GOODS AND SERVICES TRANSFERS (for decentralized departments)	111,900.00	20,646.74	34,901.00	-	37,097.50	0.00	0.00
ASSETS TRANSFERS (for decentralized departments)	-	-	-	-	-	-	-
DACF	1,875,045.98	666,055.20	2,366,031.12	1,119,993.60	3,286,332.25	1,022,975.24	31.13
SCHOOL FEEDING	391,804.00	131,851.00	391,804.00	195,423.00	391,804.00	170,733.00	43.58
DDF	797,833.00	794,214.00	587,846.00	944,754.84	637,846.00	0.00	0.00
UDG	-	-	-	-	-	-	-
OTHER TRANSFERS	719,000.00	429,043.44	1,256,182.00	389,859.08	1,508,184.65	327,067.21	21.69
TOTAL	4,269,471.98	2,273,350.67	5,368,400.36	2,987,434.74	6,689,136.99	1,980,479.25	29.61

From the above table, the annual revenue budget for 2013 was estimated to be GHS 4,269,471.98 but by December 31st, 2013, the assembly generated an amount of GHS 2,273,350.67 which represents 53.24% of its annual revenue budget estimates. Also that of the annual budget estimates for 2014 was GHS 5,368,400.36 and by December 31st 2014 an amount of GHS 2,987,434.74 was generated which represents 55.64% of its annual revenue budget estimates. In effect, this means that in 2014 the revenue of the Sene East District Assembly increased by 31.41% which is equivalent to GHS 714,087.07.

Taking a careful look at the table, it can be said that the revenue that contributed to this performance for both years is the internally generated fund (IGF). In 2013, the IGF target was exceeded by 31.41% and in 2014 the revenue target was exceeded by 13.02 per cent. However, the least performing the aside compensation was the District Assembly Common Fund (DACF)

In 2015 an amount of GHS 6,689,136.99 is been estimated as the annual revenue budget and by June 30th, 2015 an amount of GHS 1,980,479.25 has been generated, constituting 29.61% of the total annual revenue budget.

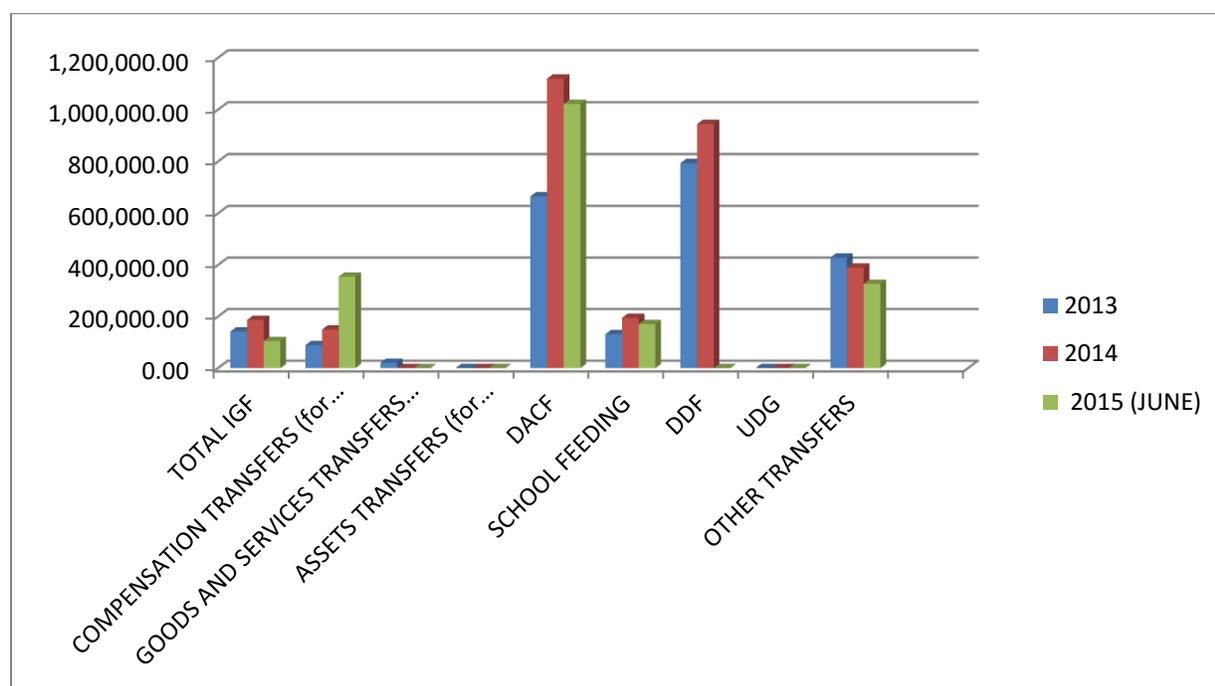
The best performing revenue item as per the table above for the year 2015 aside compensation is the internally generated fund (IGF) which constitutes 50.22% of the revenue generated so far and the least performing revenue item is the goods and services of the decentralized departments. By the end of June 30th 2015 nothing has been realised for goods and services under these departments.

The revenue performance for 2015 can be attributed the following factors:

1. Seasonal trade of some economic commodities affecting the revenues generated locally
2. Evading of taxes at the local level
3. Political interference at all levels.
4. Delay in the release of Externally generated funds such as the District Assembly Common Fund (DACF), District Development Fund (DDF) and other donor funds as well as Government of Ghana funds

The figure below shows a graphical performance for all revenue sources of the Sene East District from 2013 to June 2015

Fig. 2. The revenue performance of the District Assembly from all revenue sources.



EXPENTURE TREND ANALYSIS

The revenue received during the year was expended on three main expenditure items namely Compensation of Employees, use of Goods and Services and Non-Financial Assets.

The table below shows the expenditure trend analysis of the Sene East District from 2013 to June 2015 fiscal year.

Table 5. Expenditure Performance for the District Assembly

ITEM	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE 2015	% PERFORMANCE (as at June 2015)
COMPENSATION	265,473.00	115,879.92	565,936.84	579,666.47	619,072.35	354,852.50	57.32
GOODS AND SERVICES	898,011.98	110,585.21	1,226,291.47	775,250.37	1,510,310.24	780,539.35	51.68
ASSETS	3,105,987.00	1,958,000.76	3,576,172.05	1,780,946.46	4,559,754.40	530,630.97	11.64
TOTAL	4,269,471.98	2,184,465.89	5,368,400.36	3,135,863.30	6,689,136.99	1,666,022.82	24.91

From the table above, it can be deduced that the Sene East District estimated an amount of GHS 4,269,471.98 as its annual expenditure budget and spent an amount of GHS 2,184,465.89 by the end of 31st December, 2013. In 2014, it estimated an amount of GHS 5,368,400.36 as its annual expenditure budget and spent an amount of GHS 3,135,863.30 by the end of 31st December, 2014. Comparatively, it can be deduced that the Sene East District Assembly has its expenditure increased by 43.55% and this could be attributed to the fact that in 2014 the Assembly started to construct and rehabilitate two (2) CHPS Compounds, construct three (3) classrooms, two (2) quarters' and undertaking other few projects from the externally generated funds.

The figure below shows the expenditure performance from 2013 to June 2015.

From the figure below, it can be analysed that the most performing expenditure item is Assets followed by goods and service and finally compensation.

Fig. 3. The Expenditure performance from 2013 to 2015



EXPENDITURE DETAILS FOR THE PERIOD JANUARY TO JUNE 2015

The table below shows how revenue received for the first and second quarter of the 2015 fiscal year was expended on the three expenditure factions for schedule I and schedule II departments.

Table 6 . Details of Expenditure for the District Assembly

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		BUDGET	ACTUAL (as at June 2015)	% PERF ORMA NCE	BUDGET	ACTUAL (as at June 2015)	% PERF ORM ANCE	BUDGET	ACTUAL (as at June 2015)	% PERF ORM ANCE	BUDGET	ACTUAL (as at June 2015)
	SCHEDULE 1											
1	CENTRAL ADMINISTRATION	448,956.42	247,783.80	55.19	1,281,047.70	666,239.30	52.01	2,959,629.84	431,030.40	14.56	4,689,633.96	1,345,053.50
2	WORKS DEPARTMENT	46,035.82	26,298.60	57.13	-	-	-	360,000.00	11,740.00	3.26	406,035.82	38,038.60
3	DEPARTMENT OF AGRICULTURE	89,884.54	61,074.31	67.95	36,795.77	0.00	0.00	-	-	-	126,680.31	61,074.31
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	34,195.57	19,695.81	57.60	42,466.73	40,000.00	94.19	-	-	-	76,662.30	59,695.81
5	LEGAL	-	-	-	-	-	-	-	-	-	-	-
6	WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-
7	URBAN ROADS	-	-	-	-	-	-	-	-	-	-	-
8	BUDGET AND RATING	-	-	-	-	-	-	-	-	-	-	-
9	TRANSPORT	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL	619,072.35	354,852.52	57.32	1,360,310.20	706,239.30	51.92	3,319,629.84	442,770.40	13.34	5,299,012.39	1,503,862.22

SCHEDULE 2												
1	PHYSICAL PLANNING	-	-	-	-	-	-	60,000.00	-	-	60,000.00	-
2	TRADE AND INDUSTRY	-	-	-	-	-	-	-	-	-	-	-
3	FINANCE	-	-	-	-	-	-	-	-	-	-	-
4	EDUCATION YOUTH AND SPORTS	-	-	-	90,000.00	62,000.00	68.89	658,111.44	87,860.60	13.35	748,111.44	149,860.60
5	DISASTER PREVENTION AND MANAGEMENT	-	-	-	40,000.00	-	-	-	-	-	40,000.00	0.00
6	NATURAL RESOURCE CONSERVATION	-	-	-	-	-	-	-	-	-	-	-
7	HEALTH	-	-	-	20,000.00	12,300.00	61.50	522,013.12	-	-	542,013.12	12,300.00
	SUB-TOTAL	-	-	-	150,000.00	74,300.00	49.53	1,240,124.56	87,860.60	7.08	1,390,124.56	162,160.60
	GRAND TOTAL	619,072.35	354,852.52	57.32	1,510,310.24	780,539.30	51.68	4,559,754.40	530,631.00	11.64	6,689,136.95	1,666,022.82

From the above table, it can be deduced that an amount of GHS 354,852.52 was received as compensation for schedule I departments which constitutes 57.32 percent of the estimated annual expenditure budget for the first and second quarter of 2015 (i.e. January-June). For schedule II departments nothing as such was realized because none of the schedule II department is currently under central administration.

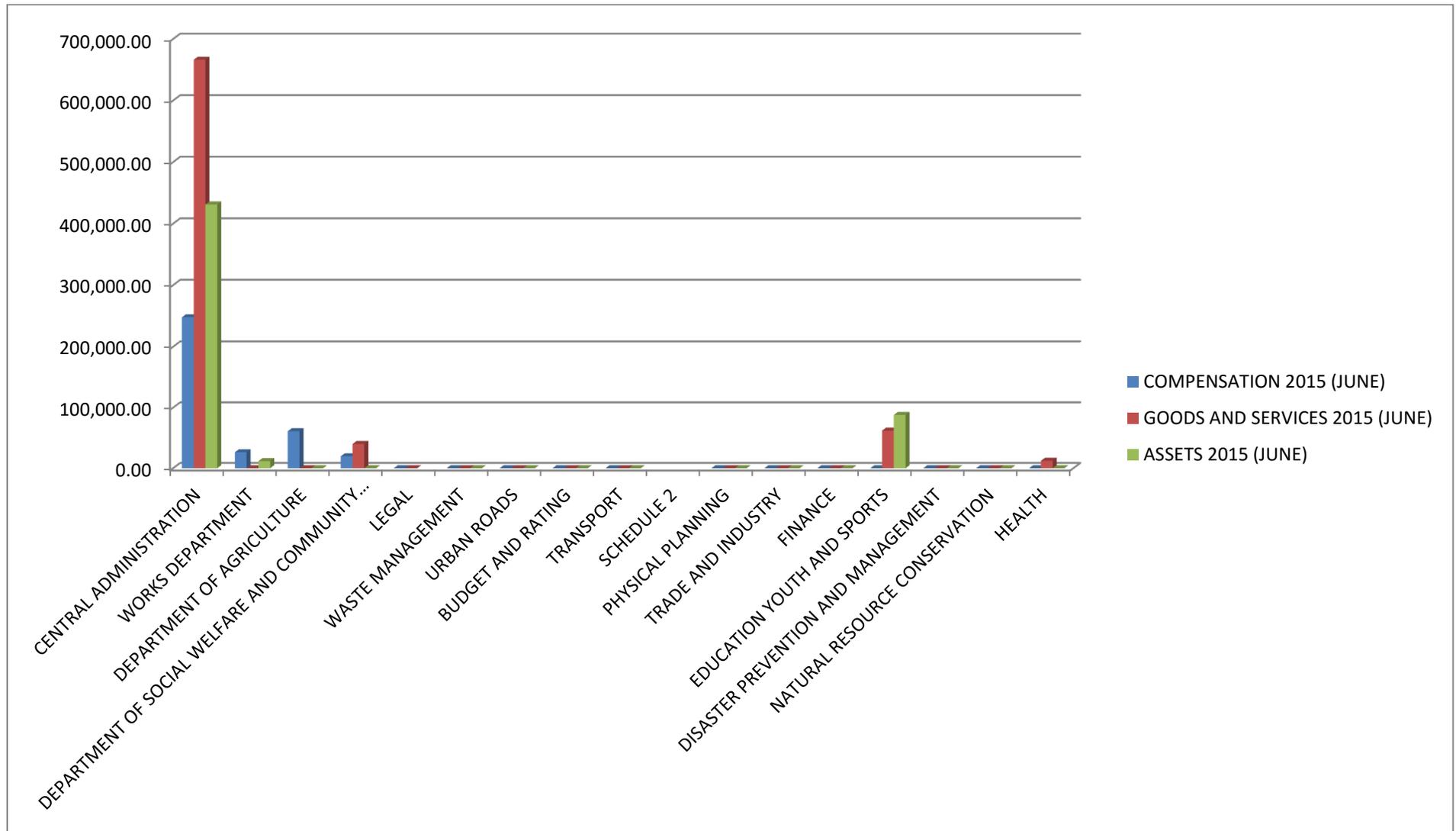
For the use of goods and services, an amount of GHS 706,239.30 was expended on schedule I departments, which constitutes 51.92 percent and an amount of GHS 74,300.00 for schedule II department which constitutes 49.53 percent.

For assets, an amount of GHS 442,770.40 was expended for schedule I departments with constitutes 13.34 percent and that of Schedule II department expended is GHS 87,860.60, which constitutes 7.08 percent and the estimated annual expenditure budget for the first and second quarter of 2015.

In totality, the amount spent on compensation as at June 2015 is GHS 354,852.52, GHS 780,539.30 spent on goods and services and GHS 530,631.00 spent on assets.

The figure below is graphical representation of the detailed expenditure of the District Assembly

Fig. 4. Detailed Expenditure performance of the District Assembly



NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTORS OF THE ASSEMBLY

The table below indicates the infrastructure projects that were implemented during the 2015 financial year. It must be emphasized that some of the projects were roll over from 2014 budget while some were initiated in 2015.

Table 7. Non-Financial Performance by Department and By Sectors of the Assembly

	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SECTOR						
ADMINISTRATION, PLANNING AND BUDGET						
1. General Administration	Training of Area Council Members and procurement of logistics	Area Council Members trained and logistics procured	Activity implemented and office logistics procured.			
	Provision for preparation of 2014-2017 DMTDP/DESSAP and Composite Budget	2014-2017 DMTDP/DESSAP and Composite Budget prepared	Plan preparations achieved 85% completion			
	Provision of Capacity building for DA Staff, Assembly Members and other stakeholders in the District.	Capacity Building for DA Staff, Assembly Members and other stakeholders in the District Provided	65% of target set was achieved due to delay in funds release			
	Maintenance of Assembly structures and equipments	Assembly structures and Equipments maintained	Target for Assembly structures achieved while equipment fell below 50%			
				Continuation, Completion and furnishing of Police Station at Kojokrom	Police Station completed and furnished	Project has been rolled over to 2016

				Construction of District Police Station at Kajaji	District Police Station not constructed	Project has been rolled over to 2016
SOCIAL SECTOR						
1. EDUCATION	Support STME Clinic by September 2015	Female students gain interest to pursue science based program in SHS	Target could not be met due to delay in the release of the DACF. However funds has been to effect cost incurred			
	Support Organization of my first day at school	My first day at school organized	Activity carried out as planned			
				Construction of 1No. 3 Unit Pavilion for Bodinka SDA School	3 Unit Pavilion for Bodinka SDA School constructed	Project has achieved 100% completion and in use
	Development of Physical layout for Kajaji SHS, Land title registration process	Kajaji SHS new site planned for future infrastructural development	Activity undertaken as planned			
				Construction of 1 No. 3 unit Teacher's Quarter at Abugame	1 No. 3 unit Teacher's Quarters constructed	Project has achieved 55% completion
	Providing supporting equipment and other logistics to the basic and second cycle school as well as football teams in the District	Supporting equipment and other logistics to basic and second cycle school provided	Activity undertaken as planned			
	Support 15 teacher trainees with financial assistance	15 teacher trainees provided with financial support	Activity undertaken as planned			
	Provide financial support to 20 brilliant and needy students to enter SHS	20 brilliant and needy students supported to enter SHS	Beneficiaries have received financial support			

				Erection of 1 No 6 Unit pavilion at Bodinka	1 No 6 Unit classroom block erected	Project has achieve 75% completion
				Construction of 1 No. 3 unit classroom block with stores, and staff common room at Lala	1 No. 3 unit classroom block with stores, and staff common room at Lala constructed	Project has achieve 95 % completion
	Support Organization of Mock Examination for Basic Schools	Mock Examination for Basic School organized	Activity undertaken as planned			
2.HEALTH						
				Construction of 1 No. 3-unit observation room	District Police Station constructed	Project has achieve 45% completion
				Support Malaria, NID, and HIV Control Programs	Malaria, NID, and HIV Control Programs supported	DA timely supported malaria and NID district programs
				Construction of CHPS Compound at CFAO Quarters	CHPS Compounds at CFAO Quarters constructed	Project has achieve 45% completion
	Support Malaria, NID and HIV Control Programs	Malaria, NID and HIV Control Programs supported	DA timely supported Malaria, NID and HIV control programs			
3.SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	-	-	-	-	-	-
INFRASTRUCTION						
1. WORKS						

	Extension and maintenance of Electricity in the District	Electricity extended and maintained	DA embarked on maintenance and installation of street light for the period under consideration			
2.ROADS						
	Maintenance of Feeder Roads	Feeder Roads Maintained	45% Feeder Roads Maintained			
3.PHYSICAL PLANNING						
ECONOMIC SECTOR						
1.DEPARTMENT OF AGRICULTURE						
	Support to Agriculture and Fisheries projects and programs	Programs and projects not carried out	Activity not carried out due to inadequate funds			
2.TRADE, INDUSTRY AND TOURISM						
ENVIRONMENT SECTOR						
1.DISASTER PREVENTION						
	Disaster / Risk Reduction and Education	Disaster/ Risk Reduced and Education carried out	Sensitization carried out in only 26 communities			
	Provision of Relief Items	Relief Items Provided				
				Rehabilitation and Dislodging of Public Toilets	Public Toilets Rehabilitated and Dislodged	Project has achieved 100% completion
	Refuse Evacuation	Refuse Evacuated				
				Construction of Slaughter House	Slaughter House Constructed	Project rolled over to 2016
2.NATURALI RESOURCE CONSERVATION	-	-	-	-	-	-
FINANCE						

SUMMARY OF COMMITMENTS ON OUTSTANDING/ COMPLETED PROJECTS

The table below shows the outstanding and completed projects to which the Sene East District is committed

Table 8. Summary of Commitments on outstanding/ Completed Projects

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR (b)	PROJECT LOCATION ('c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE ('e)	STAGE OF COMPLETION (Foundation lintel, etc.) (t)	CONTRACT SUM (g)	AMOUNT PAID (h)	AMOUNT OUTSTANDING
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
	Construction of market hostel and 1 No. 10 seater toilet facility(M/s Glory Architecture & Constructions Enterprise)	Kajaji	25/02/2014	25/08/2014	95% (Finishes)	161,396.58	146,746.96	14,649.62
	Construction of 1 No. 3 Unit classroom block and library into Departmental Offices (M/S NKY Construction Company Ltd)	Kajaji	1/11/2014	31/1/2015	100% (Completed)	68,882.80	54,982.80	13,900.00
SOCIAL SECTOR								
1.Education								

	Continuation and completion of 3-unit classroom block with stores and construction of 3-seater KVIP(M/s Glory Architecture & Construction Enterprise)	Lala	10/3/2014	10/7/2014	90% (Finishes)	88,897.58	54,667.24	34,230.34
	Construction of Teachers' Quarters (M/s Nyimvic Constructions)	Abugame	10/3/2014	8/9/2014	85% (Roofing)	114,122.07	43,118.31	71,003.76
	Construction of 2 No-3 unit classroom blocks (Ali Lukman Enterprise)	Bodinka	10/2/2014	10/9/2014	100% (Completed)	72,549.46	42,414.46	30,135.00
	Construction of 1 No. 6 Unit school Pavilion with offices and stores (Ali Lukman Enterprise)	Manoanyikpo	19/5/2015	19/2/2016	30% (Erection of metal poles and foundation floor)	150,843.00	22,626.45	128,216.55
	Construction of 1 No. 6 Unit school Pavilion with offices and stores	Ayistekope	19/5/2015	19/2/2016	30% (Erection of metal poles and foundation floor)	153,635.58	23,045.37	130,590.21
2.Health	Construction of observation room (M/s Success Eng., Commerce & Farms Ltd)	Kajaji Health Centre	24/2/2014	24/8/2014	30% (Sub-structure)	152,780.58	22,917.09	129,863.49
	Construction of CHPS Compound (Ali Lukman Enterprise)	Gbili Wansam	25/2/2014	25/10/2014	65% (Roofing)	132,107.99	83,628.00	48,479.99

	Construction of 1 No-2 bedroom semi-detached nurses quarters (M/s. Jessmens Ventures)	Kajaji	25/2/2014	25/10/2015	95% (Finishes)	190,938.29	171,824.19	19,114.10
	Conversion of Gari Block to CHPS Compound (M/S Time Heals Enterprise)	Bodinka	19/5/2015	21/12/2015	65% (Finishes, Painting and External works)	128,422.76	19,263.41	109,159.35
	Rehabilitation of CHPS Compound (M/S O.J Inspiration)	Nyankontre	19/5/2015	21/12/2015	100% (Completed)	77,681.10	11,652.17	66,028.93
	Rehabilitation of 1 No. CHPS Compound at CFAO Quarters (M/S Glory Arch. & Construction)	CFAO Quarters	10/3/2014	10/7/2014	70% (Finishes and Painting)	49,200.00	5,000.00	44,200.00
3.Social Welfare and Community Development								
INFRASTRUCTION								
1.Work								
	Paving of section of Kajaji market (M/s Nyimvic construction)	Kajaji	25/2/2014	25/8/2014	100% (Completed)	187,383.75	167,755.10	19,628.65
	Rehabilitation of boreholes (M/S Cross country water services Ltd)	6 communities	19/5/2015	19/9/2015	0.00% (Mobilization)	78,267.00	11,740.00	66,527.00
	Opening up of Bodinka - CFAO Quarters Feeder Road (M/s Ras & Sons company limited)	Bodinka-CFAO Quarters	25/2/2014	25/4/2014	65% (Cleared)	159,200.00	164,075.00	4,875.00

	Supply of 200 No. Low tension electric poles (ACOD Consortium Ltd)	District wide	19/5/2015	19/6/2015	0.00% (Mobilization)	130,000.00	0.00	130,000.00
	Maintenance and rehabilitation of Street lights	10 Communities	19/5/2015	19/8/2015	0.00% (Mobilization)	90,634.95	0.00	90,634.95
2.Roads	-	-	-	-	-	-	-	-
3.Physical Planning	-	-	-	-	-	-	-	-
ECONOMIC SECTOR								
1.Department of Agriculture	-	-	-	-	-	-	-	-
2.Trade, Industry and Tourism	-	-	-	-	-	-	-	-
ENVIRONMENT SECTOR								
1.Disaster Prevention	-	-	-	-	-	-	-	-
NADMO								
2.Natural Resource Conservation	-	-	-	-	-	-	-	-
FINANCE								
Finance	-	-	-	-	-	-	-	-
GRAND TOTAL						2,186,943.49	1,045,456.55	1,141,489.94

IMPLEMENTATION CHALLENGES

1. About 85% of the investment budget is tied to statutory inflows from central government and therefore delay in the release of these funds hampers smooth implementation of the programs earmarked for poverty reduction
2. Logistics are inadequate and therefore hinders the operations of District Assembly in respect of monitoring revenue generation and community sanitization
3. The road network that links the outskirt settlements to the major communities is in very poor condition and some are somewhat inaccessible therefore hampering development. The deplorable condition of the trunk road from Kajaji to Atebubu is the major hindrance investment potentials
4. Low presence of small and medium scale enterprises/businesses.
5. Inconsistent rainfall pattern affects agriculture production which in effect will lead to decrease in food production and revenue generation
6. The people in the District are engaged in subsistence agriculture leading to low income which exacerbates their poverty conditions
7. Low access to social services such as education, health, water and sanitation.

WAY FORWARD

In order to address some of the challenges states the District Assembly seeks to:

1. Sensitize the people on the importance of engaging in mechanized agriculture
2. Support the people to engage in small and medium scale enterprises
3. To provide logistics to enhance service delivery.
4. Improve the conditions of feeder roads in the District
5. Increase access to social services such as education, health, water and sanitation.

OUTLOOK FOR 2016

REVENUE PROJECTIONS

The table below shows the revenue projections for the internally generated fund (IGF) of the Sene East District Assembly from 2016 to 2018.

Table 9. 2015-2017 Internally Generated Fund Projections

REVENUE ITEMS	2015 BUDGET	ACTUAL AS AT 31ST JUNE 2015	2016	2017	2018
RATES	8,470.00	1551.50	8,470.00	9,317.00	10,714.55
FEES	50,192.14	37,094.00	78,924.00	86,816.40	99,838.86
FINES	35,974.20	5,791.00	14,000.00	15,400.00	17,710.00
LICENSES	49,450.00	57,058.00	66,900.00	73,590.00	84,628.50
LAND	30,235.00	560.00	30,235.00	33,258.50	38,247.28
RENT	32,478.40	1,786.80	32,478.40	35,726.24	41,085.18
INVESTMENTS	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	2,000.00	1,010.00	2,100.00	2,310.00	2,656.50
TOTAL	208,799.74	104,851.30	233,107.40	256,418.14	294,880.86

The table above indicates that amongst the revenue items that constitute the internally generated fund (IGF), licenses contributes greatly to the IGF base, followed by fees, rent, land and concessions, rates, fines, investments and finally miscellaneous.

The total IGF projection for the year 2016 is estimated to be GHS 233,107.40, GHS 256,418.14 for 2017 and that of 2018 is estimated to be GHS 294,880.86.

PROJECTIONS FOR ALL REVENUE SOURCES

The table below shows the revenue projections for all the revenue sources of the Sene East District Assembly from 2016 to 2018.

Table10. 2015-2017 Projections for all Revenue Sources for the District Assembly

ITEM	2015 BUDGET	ACTUAL AS AT 31ST JUNE 2015	2016	2017	2018
INTERNALLY GENERATED REVENUE	208799,74	104,851.30	233,107.40	256,418.14	294,880.86
COMPENSATION TRANSFERS (for decentralized department)	619,072.85	354,852.50	705,062.56	721,705.00	721,705.00
GOODS AND SERVICES TRANSFERS (for decentralized departments)	37,097.50	0.00	22,620.03	22,620.03	22,620.03
ASSETS TRANSFERS (for decentralized departments)	-	-	-	-	-
DACF	3,286,332.25	1,022,975.24	4,199,972.00	4,017,807.00	4,017,807.00
SCHOOL FEEDING	391,804.00	170,733.00	391,804.00	391,804.00	391,804.00
DDF	637,846.00	0.00	641,090.00	641,090.00	641,090.00
UDG	-	-	-	-	-
OTHER TRANSFERS	1,508,184.65	327,067.21	1,739,000.00	1,739,000.00	1,739,000.00
TOTAL	6,480,337.25	1,980,479.25	7,932,655.99	7,972,609.17	8,011,071.89

From the table above, revenue projections for the year 2016, 2017 and 2018 is estimated to be GHS 7,932,655.99, GHS 7,972,609.17 and GHS 8,011,071.89 respectively. The revenue item that contributes greatly to the revenue base is the District Assembly Common Fund (DACF), followed by other donor transfers, Compensation, District Development Fund (DDF), Ghana School Feeding Program, internally generated fund and finally goods and services for the decentralized departments.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

From the preceding tables, it was deduced that as at June 2015, the Sene East District Assembly had achieved 50.22 per cent of its internally generated fund budget target. In order to improve this performance in the ensuing years, the Sene East District has put together a revenue improvement plan as shown in the table below.

The major source of revenue for the district is the markets, located at Kajaji, Nyankontre and Akroka and measures have been put in place to improve the revenue generated from this source and other sources as well.

The table below shows the revenue mobilization strategies of the District Assembly to be implemented in 2015 in order to boost the revenue base of the District Assembly.

Table11. **REVENUE MOBILIZATION STRATEGIES**

S/N	ACTIVITY/STRATEGY	LOCATION	OUTP INDICATORS	TIME LINE	PERSON RESPONSIBLE
1.	Setting of Revenue Target for Revenue Collectors	District Wide	Revenue Mobilization task force formed and Revenue target set	January – December	DFO, DBO, Revenue Superintendent
2.	Reshuffle Revenue Collectors within the District	District Wide	Revenue Collectors Reshuffled	January - December	DFO, DBO, Revenue Superintendent
3.	Improve Revenue Performance through monitoring, auditing and supervision	Kajaji	Revenue Performance Improved	Quarterly	DFO, DBO, Internal Auditor
4.	Engage Police Patrol Team to Patrol the District on Market Days	Kajaji-Kwame Danso	Reduced rate of armed robbery on Market days	January – December	DA, Ghana Police Service
5.	Identify new sources of revenue	District Wide	New sources of Revenue Identified	January – December	Revenue Superintendent and Station Officers
6.	Sensitization and Public Education of payment of taxes	District Wide	Citizenry Sensitized and Educated	January – December	DFO, DBO, Revenue Superintendent

2015-2017 EXPENDITURE PROJECTIONS OF THE DISTRICT ASSEMBLY

EXPENDITURE PROJECTIONS

The table below shows the expenditure projections (compensation, goods and services and assets) of the Sene East District Assembly from 2016 to 2018.

Table12. 2015-2017 Expenditure Projections of the District Assembly

ITEM	2015 BUDGET	ACTUAL AS AT 31ST JUNE 2015	2016	2017	2018
COMPENSATION	619,072.35	354,852.50	705,062.56	729,704.69	729,704.69
GOODS AND SERVICES	1,510,310.24	780,539.35	1,828,346.95	1,846,002.32	1,865,233.68
ASSETS	4,559,754.40	530,630.97	5,399,246.88	5,396,902.16	5,416,133.52
TOTAL	6,689,136.99	1,666,022.82	7,932,656.39	7,972,609.17	8,011,071.89

From the table above, it can be deduced that the revenue received was largely expended on assets followed by good and services and lastly compensation.

Also the expenditure projections for the year 2016, 2017 and 2018 were estimated to be GHS 7,932,609.17, GHS 7,972,609.17 and GHS 8,011,071.89 respectively.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Table13. Summary of 2016 MMDA's Budget And Funding Sources

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHER	
1	CENTRAL ADMINISTRATION	490,925.15	1,271,757.92	2,755,602.92	4,518,286.03	233,107.40	490,925.24	1,734,163.39	321,090.00	-	1,739,000.00	4,518,286.03
2	WORKS DEPARTMENT	52,597.17	-	560,000.00	612,597.17	-	52,597.17	360,000.00	200,000.00	-	-	612,597.17
3	DEPARTMENT OF AGRICULTURE	122,148.62	25,608.11	-	147,756.73	-	137,756.73	10,000.00	-	-	-	147,756.73
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	39,391.62	39,176.92	-	78,568.54	-	46,403.54	32,165.00	-	-	-	78,568.54
5	LEGAL	-	-	-	0.00	-	-	-	-	-	-	0.00
6	WASTE MANAGEMENT	-	-	-	0.00	-	-	-	-	-	-	0.00
7	URBAN ROADS	-	-	-	0.00	-	-	-	-	-	-	0.00
8	BUDGETING AND RATING	-	-	-	0.00	-	-	-	-	-	-	0.00

9	TRANSPORT	-	-	-	0.00	-	-	-	-	-	-	0.00
	SCHEDULE 2	-	-	-	0.00	-	-	-	-	-	-	0.00
1	PHYSICAL PLANNING	-	-	60,000.00	60,000.00	-	-	60,000.00	-	-	-	60,000.00
2	TRADE AND INDUSTRY	-	-	-	0.00	-	-	-	-	-	-	0.00
3	FINANCE	-	-	-	0.00	-	-	-	-	-	-	0.00
4	EDUCATION YOUTH AND SPORTS	-	471,804.00	981,600.58	1,453,404.58	-	391,804.00	1,061,600.58	-	-	-	1,453,404.58
5	DISASTER PREVENTION AND MANAGEMENT	-	-	-	0.00	-	-	-	-	-	-	0.00
6	NATURAL RESOURCE CONSERVATION	-	-	-	0.00	-	-	-	-	-	-	0.00
7	HEALTH	-	20,000.00	1,042,043.34	1,062,043.34	-	-	942,042.94	120,000.40	-	-	1,062,043.34
7	TOTALS	729,704.69	1,828,346.95	5399,246.88	7,932,656.39	233,107.40	1,119,486.68	4,199,971.91	641,090.40	0.00	1,739,000.00	7,932,656.39

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

2016 Programmes and Projects and Corresponding cost

PROGRAMMES AND PROJECTS BY SECTORS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
ADMINISTRATION, PLANNING AND BUDGETING								
Training of Area Council Members			14,219.00				14,219.00	The training will build the capacity of the Area Council members to enhance efficient performance and service delivery
Provision for preparation of 2014-2017 DMTDP/DESSAP and Composite Budget			40,097.50				40,097.50	With the expiration of 2010-2014 DMTDP, it has become imperative to prepare the 2014-2017 DMTDP to ensure continuous development and promote development planning processes in the district
Monitoring of District Projects			20,097.50				20,097.50	DPCU monitoring creates opportunity to track lapses that are not consistent with specifications during project monitoring for review and correction.
Procure office furniture and other facilities for Departments of the Assembly			100,000.00				100,000.00	Departments of the new Assembly are without furniture and other logistics hence the need to provide them to enhance efficient service delivery
Provision for Capacity building for DA staff, Assembly members and other stakeholders in the District.			20,000.00				20,000.00	To enhance the capacities of administrative staff, Assembly members and other stakeholders to strengthen governance and efficient service delivery
Maintenance of Assembly structures and equipment's			10,000.00				10,000.00	To ensure sustainable development, the district is committed to maintaining its structures and equipment.
Construction of District Police Station at Kajaji			172,461.19				172,461.19	Kajaji, the district capital has no police station and therefore poses security threats in the area

Support to SIF and other Donor Funded Projects			81,117.00				81,117.00	In the quest to improve the livelihood of citizens, the Assembly seeks to support social investment funded (SIF) projects and other donor funded projects
Procure 4X4 Pick-up			170,195.00				170,195.00	The new Assembly has only two vehicles, one for the DCE and DCD respectively hence the need to purchase one to enhance the Assembly's transactions
Procure 2 No. Motor Bike for Project Inspection			15,000.00				15,000.00	The new Assembly has no means of transport to inspect on-going projects therefore the need to purchase two motor bikes to ensure regular and effective projects inspection
National Celebrations			100,000.00				100,000.00	The Assembly supports the celebration of Independence Day annually, expresses its gratitude to hard working farmers in the district during farmers day and support all other national celebration
Provision to support self-help initiated project by communities			244,248.19				244,248.19	Self-help micro projects have become integral part of the Assembly's project implementation process and the use of community force account or communal labor reduces project cost than the use of tender process
Street Naming and Property Addressing Phase II			60,000.00				60,000.00	Street Naming has become paramount at National, Regional and District levels and also since it will contribute to the development process of the Nation, Region and District
Support establishment of community radio			14,000.00				14,000.00	In order to enhance communication and dissemination of information, the Assembly will support the Ghana Broadcasting Co-operation to establish a community radio

Rehabilitation and mechanization of bore holes			182,261.31				182,261.31	Portable water delivery in the district is below expectation. Sources of portable water in the district are bore holes and hand-wells. The hand pumps of these facilities break down very often hence the need to rehabilitate them.
Contingency-DACF			256,728.00				256,728.00	Aside all other expenditure, contingency is set aside to cater for unforeseen expenses
Construction and Completion of Police Station at Kojokrom				84,677.00			84,677.00	Recent armed robbery incidence in the district creates concerns on the need to improve security
Rehabilitation of 3 No. 2 bedroom Unit quarters for Police at Kajaji				100,000.00			100,000.00	In order to ensure sustainable development there is the need to pave sections of the Kajaji Market.
Monitoring and Evaluation (DDF Projects)				5,000.00			5,000.00	DPCU monitoring creates opportunity to track lapses that are not consistent with specifications during project monitoring for review and correction.
Capital Project Under IGF. (Construction of 1No. 3 Unit pavilion at Wanjul)	49,021.48						49,021.48	Some of the projects and programs must be funded by the internally generated fund in order to facilitate efficient running of the District Assembly
Goods and Services under IGF (Central Administration)	137,820.18						137,820.18	The Assembly seeks to be one of the outstanding performing MMDA's in the country hence committed to ensuring effective and efficient service delivery
Goods and Services under IGF (Other Departments)	24,510.74						24,510.74	In order to achieve its goal holistically, the Assembly is committed to supporting its other departments to function effectively and efficiently.
20% Commission for Commission Revenue Collectors	7,000.00						7,000.00	As part of the Assembly to improve its revenue mobilization, it has engaged collectors who work and are paid on commission basis as remuneration.

Casual Workers' Salaries	13,000.00						13,000.00	The Assembly has committed such amount to paying the remuneration of the workers performing casual duties
DDF Capacity building				51,413.00			51,413.00	To enhance the capacities of administrative staff and other stakeholders to strengthen governance and efficient service delivery
Donor Funded Programs and Projects						1,739,000.00	1,739,000.00	In order to ensure sustainable development in the district, some the projects and programs are funded by donor partners
EDUCATION								
Support STME Clinic by Sept. 2016			10,000.00				10,000.00	Science clinics and mock examinations exposes students to challenges and strategies to address similar situation in final year exams
Support Organization of my first day at School			10,000.00				10,000.00	My first day at school program seeks to assure new pupils of stakeholders support and interest in their education.
Support organization of Mock Examination for Basic Schools			10,000.00				10,000.00	Organization of Mock Examination is to aid to access students' performance and preparedness for the Basic schools examination certificate
Provide sporting equipment and other logistic to the basic and second cycle school as well as football teams in the District			20,000.00				20,000.00	This is to promote sporting activities in the District and also to unearth talents in the schools and football teams in the District.
Support 15 teacher trainees with financial assistance			10,000.00				10,000.00	To assist improve the manpower capacity and reduce high illiteracy rate in the district, the Assembly seeks to support Teacher trainees with financial assistance
Provide financial support to 20 brilliant and needy students to enter SHS			10,000.00				10,000.00	To assist improve the manpower capacity and reduce high illiteracy rate in the district, the Assembly seeks to support brilliant but needy students with financial assistance

Development of Physical layout for Kajaji SHS, Land title registration process.			10,000.00				10,000.00	To protect Kajaji SHS new site which share a boundary with that of the Assembly, a layout an cadastral plan is to the develop for onward submission to land commission for title
Construction of 1No. 6-Unit Pavilion for Lala DA primary school			152,248.19				152,248.19	The existing dilapidated school structure could not stand the rain storm that caused havoc in the district in the month of August, 2013. The structure was destroyed during the storm. Students are now having classes under trees and as such it has become expedient to construct it.
Construction of 1 No. 3-Unit Teachers Quarters at Abugame			152,900.19				152,900.19	Teacher's high-turn out rate in Abugame is caused by lack of suitable accommodation in that rural settlement. Construction of 1 No. 3 Unit teachers quarters is a giant step to reduce the high incidence of teachers turn-out.
Completion of 1No.3 unit classroom block with stores, and staff common room at Lala			152,248.19				152,248.19	This school facility was abandoned for more than four years at sub structure level. Therefore the pupils still conduct classes under trees. In this respect, the Assembly intends to package it as new project for completion.
Construction of 1No. 3 Unit Pavilion for Bodinka SDA School			90,000.00				90,000.00	The existing dilapidated school structure could not stand the rain storm which consequently destroyed the structure. Students are now having classes under trees therefore the need to construct a 1No. 3 Unit Pavilion to facilitate effective learning and teaching
Construction of 1No. 6 Unit School Pavilion with dwarf wall, Office and Store at Manoayikpo			185,000.00				185,000.00	The existing dilapidated school structure collapsed and therefore the need to construct a 1No. 6 Unit Pavilion with ancillaries to facilitate effective learning and teaching
Construction of 1No. 6 Unit School Pavilion with dwarf wall, Office and Store Ayistekope			190,000.00				190,000.00	The existing dilapidated school structure collapsed and therefore the need to construct a 1No. 6 Unit Pavilion with ancillaries to facilitate effective learning and teaching

Ghana School Feeding Program		391,804.00				391,804.00	This is to admonish children of school going age especially at the primary level to attend school effectively so as to encourage learning and promote high literacy rate
HEALTH							
Support to 20 Health trainees			20,000.00			20,000.00	This is to improve the man power capacity and reduce high illiteracy rate in the district
Support Malaria, NID, and HIV Control Programs			20,000.00			20,000.00	Despite the 100% awareness creation on prevention mechanism for reducing the spread of HIV/ AIDS and malaria infections, the disease still poses threat to vulnerable people in the district hence the need to support malaria, HIV/ AIDS and NID programs
Continuation and completion of CHPS Compound at CFAO Quarters			152,248.19			152,248.19	CFAO Quarters has a population of about 1,314 but without any health facility. More so the distance to the nearest health facility is about 35km. Sick people are therefore carried on motor-bikes and bicycles to the nearest health centers for medical care, a distance of 28km hence the need to construct a CHPS Compound
Continuation and completion of CHPS Compound at Premuasi			50,000.00			50,000.00	The CHPS Compound located at Premuasi is an improvised one, therefore the need to construct a proper CHPS Compound to facilitate health care delivery
Conversion of Gari Making Block for CHPS Compound at Bodinka			182,248.19			182,248.19	Bodinka is one of the major communities within the Sene East District with a population of 8,000. In order to ensure easily accessible health care, it is therefore necessary to convert a Gari making block into a CHPS compound.
Rehabilitation of CHPS Compound at Nyankontre			132,248.19			132,248.19	In order to ensure easily accessible health care, it is therefore necessary to convert a Gari making block into a CHPS compound.

Continuation and Completion of CHPS Compound and Nurses Quarters at Gbili-Wanzam			138,788.87				138,788.87	Gbili-wanzam, a town in the district is without any health facility. Sick people are therefore carried on motor-bikes and bicycles to the nearest health centers for medical care hence the need to construct a CHPS Compound
Continuation and completion of Observation Room				120,000.00			120,000.00	The Kajaji Health center which is patronized by the majority of the people in the district lacks a ward for admittance and observation of patients. This creates difficulties for patients and health personnel's working in the facility
Organize sensitization on the prevention of Cholera, typhoid and other related diseases		1,000.00					1,000.00	Diseases and ailment are a threat to the lives of the citizens within the District. It is therefore necessary to educate the populace on the preventive and curative measures.
Organize Sensitization on Teenage Pregnancy and Girl child education		1,000.00					1,000.00	Teenage pregnancy has led to many girls dropping out of school. This has consequently affected the livelihood of such victims health wise and economically therefore carry out sensitization exercise will help reduce the effects of it
Procure printed materials and stationary		305.00					305.00	Procuring of Stationaries will aid in efficient service delivery
Procure one (1) Desktop computer and accessories		1,206.92					1,206.92	Procuring of a desktop computer will aid in efficient service delivery
Travelling and transport expenditure		1,000.00					1,000.00	Payment of T&T and night allowance will aid in efficient service delivery
Organize Public education on Child welfare rights		1,000.00					1,000.00	Many children are being abused by relatives and people superior to them which has a detrimental effect on them psychologically, physically and emotionally. In order to curb such taunting effects on these children there is the need to education the citizens on child welfare rights
Procure printing materials and stationary		500.00					500.00	Procuring of Stationaries will aid in efficient service delivery

Travelling and transport expenditure		1,000.00					1,000.00	Payment of T&T and night allowance will aid in efficient service delivery
People with disability programs and activities			32,165.00				32,165.00	Disabled people in our societies are vulnerable to stigmatization and abuse hence the need to carry out programs and activities to build their capacity and self esteem
ECONOMIC								
Extension and maintenance of Electricity in the District			200,000.00				200,000.00	New areas developed recently in about six communities need extension of electricity. In addition, already connected areas need maintenance because some of the streetlights had become defective and this poses security threats to residents in the area.
Maintenance of Feeder Road			165,452.21				165,452.21	The District is without a kilometer of tarred road and depends on deplorable laterite road surfaces, hence the need to maintain the roads for easy accessibility.
Construction of access road from Kajaji to Atrapa (6.0km Feeder Road)				100,000.00			100,000.00	The road from Kajaji to Atrapa is not easily accessible and therefore makes transportation of goods very difficult.
Construction of access road from Asuosu to Alowoe (3.5km Feeder Road)				100,000.00			100,000.00	The road from Asuosu to Alowoe is not easily accessible and therefore makes transportation of goods very difficult.
Payment of Grader			284,000.00				284,000.00	The cost of the Grader provided to the Assembly will be deducted at source by the District Assembly Common Fund Secretariat. The grader will be used to improve the road conditions in the district. More so it will be hired to create investment revenue for the Assembly
Rehabilitation of Official vehicles			30,000.00				30,000.00	In the quest to ensure effective monitoring and supervision and minimize the challenges with regards to travel and transport, it is necessary to rehabilitate all official vehicles and keep them in good shape for posterity.

Support to Agricultural and Fisheries Projects			10,000.00				10,000.00	The main occupation of the indigenes in the District is farming and fishing, which positively affects the livelihood of the people as well as the economy of the district. In this regard it is expedient to provide technical assistance to farmers and fishermen in the district so as to increase yield and productivity.
Projects and programs supported by the member of parliament			150,000.00				150,000.00	In order to ensure sustainable development in the district, some the projects and programs are supported by the member of parliament
Undertake 960 field visits by 5 AEA's to disseminate existing technological packages/SRID activities to farmers		2,197.00					2,197.00	Introduction of these existing technological packages will aid in efficient service delivery
Organize a vaccination program for all livestock		1,500.00					1,500.00	In order to improve livestock production it is necessary to introduce a sustained program of vaccination for all livestock.
Organize a sensitization workshop on the effective extension knowledge in livestock management, record keeping and financial management to men and women farmers-Surveillance in selected communities		3,911.11					3,911.11	Providing adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers-surveillance will enhance service delivery
Pay utility bills (Water, Electricity and Postal Charges)		1,000.00					1,000.00	Payment of utilities will aid in efficient service delivery
Train DO's, AEAS's and farmers		3,000.00					3,000.00	The training will build the capacity of DO's, AEA's and farmers to enhance efficient performance and productivity respectively
Monitoring and Evaluation and Supervision		1,500.00					1,500.00	Monitoring and supervision will aid in efficient service delivery.
Travelling and transport expenditure		1,500.00					1,500.00	Payment of T&T and night allowance will aid in efficient service delivery
Procure printing materials and stationary		1,000.00					1,000.00	Procuring of Stationaries will aid in efficient service delivery

ENVIRONMENT								
Refuse Evacuation			20,000.00				20,000.00	Sanitation related diseases in recent times has become rampant and has detrimental effects and fatal consequences on the populace. In the quest to eradicate and reduce to the barest minimum the consequence of sanitation related diseases, there is the need to evacuate heap of refuse in communities.
Organize Public Education and Sensitization of Sanitation related diseases such as typhoid, cholera etc.			20,000.00				20,000.00	in the quest to reduce the spread of sanitation related diseases, it is paramount to sensitize and educate the populace so as to create awareness on the cause and prevention of disease.
Dislodging of Public Toilets			50,000.00				50,000.00	Most septic tanks of many public toilets in the district are full and as such the indigenes of have resulted to the free range system of defecation. The dislodging of these public toilets will mitigate this challenge and minimize the spread of fecal matter related disease.
Disaster/ Risk Reduction and Education			20,000.00				20,000.00	Education on Risk and Disaster management would go a long to minimize the impact and results of disastrous effect
Provision of Relief Items			20,000.00				20,000.00	After the impact of disasters, most victims loose most of their properties and hence the need to provide relief items to them
Construction of 10 seater aqua privy at Kojokrom				80,000.00			80,000.00	Kojokrom is one of the densely populated communities within the District and has
FINANCE								
Compensation		705,063.00					705,063.00	
TOTOAL	233,107.40	1,119,487.03	4,199,971.91	641,090.00	0.00	1,739,000.00	7,932,655.99	

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	726,753		
030104 1.4. Increase access to extension services and re-orient agric edu	0	15,608		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	365,452		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	502,261		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	170,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,414,201		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	775,533		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	320,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	13,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	32,165		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	2,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,162,746		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,932,656	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	40,098		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	4,512		
070504 5.4 Improve the responsiveness of public service delivery	0	2,020,689		
071001 10.1. Improve internal security for protection of life and property	0	367,138		
Grand Total ¢	7,932,656	7,932,656	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
314 01 01 001 27					
Central Administration, Administration (Assembly Office),		7,932,655.99	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 RATES PROPERLY ESTIMATED BY OCTOBER, 2015					
Property income		8,470.00	0.00	0.00	0.00
1412022	Property Rate	3,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	2,152.00	0.00	0.00	0.00
1412024	Unassessed Rate	3,318.00	0.00	0.00	0.00
Output 0002 REVENUE FROM LANDS AND CONCESSIONS PROPERLY ESTIMATED BY OCTOBER, 2015					
Property income		30,235.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,235.00	0.00	0.00	0.00
1412007	Building Plans / Permit	15,000.00	0.00	0.00	0.00
Output 0003 FEES AND FINES ESTIMATED BY OCTOBER, 2015					
Sales of goods and services		78,924.00	0.00	0.00	0.00
1423001	Markets	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,724.00	0.00	0.00	0.00
1423003	Registration of Night Trade	600.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423017	Conservancy	1,700.00	0.00	0.00	0.00
1423032	Accomodation	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		14,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,000.00	0.00	0.00	0.00
Output 0004 LICENSES EFFECTIVELY PROJECTED BY OCTOBER, 2015					
Sales of goods and services		66,900.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422003	Hawkers License	1,950.00	0.00	0.00	0.00
1422004	Pet License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle License	4,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>	
1422016	Lotto Operators	100.00	0.00	0.00	0.00
1422017	Hotel / Night Club	800.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019	Sawmills	16,000.00	0.00	0.00	0.00
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,100.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422034	Hand Carts	150.00	0.00	0.00	0.00
1422035	District Weekly Lotto	150.00	0.00	0.00	0.00
1422037	Traditional Medicine	250.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	300.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422044	Financial Institutions	2,400.00	0.00	0.00	0.00
1422071	Business Providers	500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
Output	0005 RENT PROPERLY ESTIMATED BY OCTOBER, 2015				
	Property income	32,478.40	0.00	0.00	0.00
1415011	Other Investment Income	31,700.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	778.40	0.00	0.00	0.00
Output	0006 GRANTS/SUBVENTIONS PROPERLY ESTIMATED				
	From other general government units	7,699,548.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	705,062.56	0.00	0.00	0.00
1331002	DACF - Assembly	4,155,972.00	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,633,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	414,424.03	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	589,677.00	0.00	0.00	0.00
Output	0007 REVENUE FROM ASSEMBLY'S INVESTMENTS EFFECTIVELY PROJECTED BY OCTOBER, 2015				
	Property income	0.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
Output	0009 REVENUE FROM ASSEMBLY'S MISCELLANEOUS PROPERLY ESTIMATED BY OCTOBER, 2015				
	Miscellaneous and unidentified revenue	2,100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,100.00	0.00	0.00	0.00
Grand Total		7,932,655.99	0.00	0.00	0.00

2016 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	705,063	1,477,096	3,137,300	5,319,459	21,690	211,417	0	233,107	0	0	0	0	0	475,413	1,904,677	2,380,090	7,932,656
Sene East District -Kajeji	705,063	1,477,096	3,137,300	5,319,459	21,690	211,417	0	233,107	0	0	0	0	0	475,413	1,904,677	2,380,090	7,932,656
Central Administration	490,925	830,507	1,201,656	2,523,089	21,690	211,417	0	233,107	0	0	0	0	0	162,413	1,184,677	1,347,090	4,103,286
Administration (Assembly Office)	490,925	830,507	1,201,656	2,523,089	21,690	211,417	0	233,107	0	0	0	0	0	162,413	1,184,677	1,347,090	4,103,286
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	481,804	932,397	1,414,201	0	0	0	0	0	0	0	0	0	0	0	0	1,414,201
Office of Departmental Head	0	481,804	932,397	1,414,201	0	0	0	0	0	0	0	0	0	0	0	0	1,414,201
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	110,000	655,533	765,533	0	0	0	0	0	0	0	0	0	313,000	200,000	513,000	1,278,533
Office of District Medical Officer of Health	0	20,000	655,533	675,533	0	0	0	0	0	0	0	0	0	313,000	120,000	433,000	1,108,533
Environmental Health Unit	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	80,000	80,000	170,000
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	122,149	15,608	0	137,757	0	0	0	0	0	0	0	0	0	0	0	0	137,757
	122,149	15,608	0	137,757	0	0	0	0	0	0	0	0	0	0	0	0	137,757
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,392	39,177	0	78,569	0	0	0	0	0	0	0	0	0	0	0	0	78,569
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	34,665	0	34,665	0	0	0	0	0	0	0	0	0	0	0	0	34,665
Community Development	39,392	4,512	0	43,904	0	0	0	0	0	0	0	0	0	0	0	0	43,904
Natural Resource Conservation	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
Works	52,597	0	347,714	400,311	0	0	0	0	0	0	0	0	0	0	520,000	520,000	920,311
Office of Departmental Head	52,597	0	0	52,597	0	0	0	0	0	0	0	0	0	0	0	0	52,597
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	182,261	182,261	0	0	0	0	0	0	0	0	0	0	320,000	320,000	502,261
Feeder Roads	0	0	165,452	165,452	0	0	0	0	0	0	0	0	0	0	200,000	200,000	365,452
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	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
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 490,925
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office) Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

						Compensation of employees [GFS]			490,925
Objective	000000	Compensation of Employees						490,925	
National Strategy	0000000	Compensation of Employees						490,925	
Output	0000				Yr.1	Yr.2	Yr.3	490,925	
					0	0	0		
Activity	000000				0.0	0.0	0.0	490,925	
Wages and Salaries								490,925	
21110 Established Position								490,925	
2111001 Established Post								490,925	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding	233,107
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office) Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Compensation of employees [GFS]							21,690
Objective	000000	Compensation of Employees					21,690
National Strategy	0000000	Compensation of Employees					21,690
Output	0000			Yr.1	Yr.2	Yr.3	21,690
				0	0	0	
Activity	000000			0.0	0.0	0.0	21,690
		Wages and Salaries					20,000
	21111	Wages and salaries in cash [GFS]					13,000
	2111102	Monthly paid & casual labour					13,000
	21112	Wages and salaries in cash [GFS]					7,000
	2111225	Commissions					7,000
		Social Contributions					1,690
	21210	Actual social contributions [GFS]					1,690
	2121001	13% SSF Contribution					1,690

Use of goods and services							201,352
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					59,088
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					59,088
Output	0001	IMPLEMENTATION OF DECENTRALIZED POLCY AND PROGRAMS EFFECTIVELY ENSURED THROUGH THE INTERNAL MANAGEMENT OF THE ASSEMBLY BY DECEMBER 2015		Yr.1	Yr.2	Yr.3	59,088
				1	1	1	
Activity	314601	Procure logistics for the operation of the District Assembly Annually		1.0	1.0	1.0	53,000
		Use of goods and services					53,000
	22101	Materials - Office Supplies					3,500
	2210101	Printed Material & Stationery					3,500
	22103	General Cleaning					1,500
	2210301	Cleaning Materials					1,500
	22105	Travel - Transport					48,000
	2210503	Fuel & Lubricants - Official Vehicles					8,000
	2210505	Running Cost - Official Vehicles					40,000
Activity	314602	Payment of Utilities		1.0	1.0	1.0	6,088
		Use of goods and services					6,088
	22102	Utilities					6,088
	2210201	Electricity charges					4,500
	2210202	Water					500
	2210203	Telecommunications					888
	2210204	Postal Charges					200

Objective	070504	5.4 Improve the responsiveness of public service delivery					132,264
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					50,952
Output	0002	ASSEMBLY LOGISTICS ASSETS EFFECTIVELY MAINTAINED AND REPAIRED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3	50,952
				1	1	1	
Activity	314629	Maintenance of office machines, equipments		1.0	1.0	1.0	21,000
		Use of goods and services					21,000
	22106	Repairs - Maintenance					21,000
	2210604	Maintenance of Furniture & Fixtures					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210605 Maintenance of Machinery & Plant					15,000
		2210606 Maintenance of General Equipment					4,000
Activity	314632	Maintenance and Repairs of Official Vehicles	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22105 Travel - Transport					20,000
		2210502 Maintenance & Repairs - Official Vehicles					20,000
Activity	314633	Maintenance and Repairs of Assembly Grader	1.0	1.0	1.0		7,952
		Use of goods and services					7,952
		22106 Repairs - Maintenance					7,952
		2210605 Maintenance of Machinery & Plant					7,952
Activity	314634	Provision of Logistics to revenue collectors	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations					1,912
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		1,912
			1	1	1		
Activity	314616	Organize Revenue Mobilization Campaign and Education quarterly	1.0	1.0	1.0		1,912
		Use of goods and services					1,912
		22107 Training - Seminars - Conferences					1,912
		2210711 Public Education & Sensitization					1,912
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					79,400
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		79,400
			1	1	1		
Activity	314617	Organize stakeholders meetings on Fee Fixing Resolution	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210708 Refreshments					2,000
Activity	314618	Organize quarterly DPCU meeting on plan implementation	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210708 Refreshments					4,000
Activity	314619	Organize 3 General Assembly meetings	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22107 Training - Seminars - Conferences					8,000
		2210708 Refreshments					8,000
Activity	314620	Organize quarterly Executive Committee Meetings	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210708 Refreshments					5,000
Activity	314621	Organize quarterly sub-committee meetings	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
		22107 Training - Seminars - Conferences					11,000
		2210708 Refreshments					11,000
Activity	314622	Organize DISEC meetings quarterly	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210708 Refreshments					7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	314624	Travel and Transportation Expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210509	Other Travel & Transportation				30,000
Activity	314625	Presiding Members Allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
	2210709	Allowances				2,400
Activity	314626	Provision of Refrement Items	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Activity	314627	Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22111	Other Charges - Fees				1,500
	2211101	Bank Charges				1,500
Activity	314628	Procuring Value Books	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22101	Materials - Office Supplies				3,500
	2210102	Office Facilities, Supplies & Accessories				3,500
Objective	071001	10.1. Improve internal security for protection of life and property				10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				10,000
Output	0001	OPERATIONS OF INTERNAL SECURITY IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	314640	Support implementation of security issues and DISEC activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210114	Rations				10,000
		Other expense				10,065
Objective	070504	5.4 Improve the responsiveness of public service delivery				10,065
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				5,065
Output	0004	CONTINGENCIES SET ASIDE FOR UNFORSEEN EXPENDITURE	Yr.1	Yr.2	Yr.3	5,065
			1	1	1	
Activity	314636	Contingency set aside for goods and services	1.0	1.0	1.0	5,065
		Miscellaneous other expense				5,065
	28210	General Expenses				5,065
	2821006	Other Charges				5,065
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				5,000
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	314513	Donations to Programs, Events, Organizations and Individuals	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office) Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Other expense						150,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				150,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				150,000
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	314695	Programs financed by MP's Common Fund	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821006 Other Charges						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,882,163	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office) Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						
Use of goods and services								214,317
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						100,000
Output	0001	IMPLEMENTATION OF DECENTRALIZED POLCY AND PROGRAMS EFFECTIVELY ENSURED THROUGH THE INTERNAL MANAGEMENT OF THE ASSEMBLY BY DECEMBER 2015			Yr.1	Yr.2	Yr.3	100,000
Activity	314606	National Celebrations			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210103 Refreshment Items								100,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						40,098
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						40,098
Output	0001	DISTRICT LEVEL PLANNING AND BUDGETING PREPARED BY DECEMBER 2016			Yr.1	Yr.2	Yr.3	40,098
Activity	314612	Preparation of 2016 Annaul Action Plan, Composite budget and DMTDP			1.0	1.0	1.0	40,098
Use of goods and services								40,098
22107 Training - Seminars - Conferences								40,098
2210709 Allowances								40,098
Objective	070504	5.4 Improve the responsiveness of public service delivery						74,219
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						40,000
Output	0002	ASSEMBLY LOGISTICS ASSETS EFFECTIVELY MAINTAINED AND REPAIRED BY DECEMBER 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	314630	Rehabilitation of Official Vehicles			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22105 Travel - Transport								30,000
2210502 Maintenance & Repairs - Official Vehicles								30,000
Activity	314631	Maintenance of Assembly structures and equipments			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210603 Repairs of Office Buildings								10,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations						34,219
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	34,219
Activity	314614	Train Area Council Memebers			1.0	1.0	1.0	14,219
Use of goods and services								14,219
22107 Training - Seminars - Conferences								14,219
2210701 Training Materials								14,219
Activity	314615	Provide Capacity building for DA staff, Assembly members and other stakeholder of the District.			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000

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

2016

						Other expense			466,191		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									369,463
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development									244,248
Output	0002	PROVIDING SUPPORT TO SELF HELP INITIATED PROJECTS, DEPARTMENTS AND OTHER STAKEHOLDERS BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	244,248
						1	1	1			
Activity	314608	Provision to support self help initiated projects by communities						1.0	1.0	1.0	244,248
Miscellaneous other expense										244,248	
28210 General Expenses										244,248	
2821006 Other Charges										244,248	
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation									10,000
Output	0002	PROVIDING SUPPORT TO SELF HELP INITIATED PROJECTS, DEPARTMENTS AND OTHER STAKEHOLDERS BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	10,000
						1	1	1			
Activity	314607	Support to Agriculture and Fisheries Projects						1.0	1.0	1.0	10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821006 Other Charges										10,000	
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants									101,215
Output	0001	IMPLEMENTATION OF DECENTRALIZED POLCY AND PROGRAMS EFFECTIVELY ENSURED THROUGH THE INTERNAL MANAGEMENT OF THE ASSEMBLY BY DECEMBER 2015						Yr.1	Yr.2	Yr.3	20,098
						1	1	1			
Activity	314603	Monitoring and Evaluation of Projects within the District						1.0	1.0	1.0	20,098
Miscellaneous other expense										20,098	
28210 General Expenses										20,098	
2821006 Other Charges										20,098	
Output	0002	PROVIDING SUPPORT TO SELF HELP INITIATED PROJECTS, DEPARTMENTS AND OTHER STAKEHOLDERS BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	81,117
						1	1	1			
Activity	314610	Support to SIF and Other Donor Funded Projects						1.0	1.0	1.0	81,117
Miscellaneous other expense										81,117	
28210 General Expenses										81,117	
2821006 Other Charges										81,117	
National Strategy	7060302	6.3.2 Expand communication platforms for civil society to enhance participation in the policy process									14,000
Output	0002	PROVIDING SUPPORT TO SELF HELP INITIATED PROJECTS, DEPARTMENTS AND OTHER STAKEHOLDERS BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	14,000
						1	1	1			
Activity	314609	Support for the establishment of community radio						1.0	1.0	1.0	14,000
Miscellaneous other expense										14,000	
28210 General Expenses										14,000	
2821006 Other Charges										14,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery									96,728
National Strategy	6020402	2.4.2 Increase occupational safety and health services at all workplaces									20,000
Output	0005	DISASTER MANAGEMENT IMPROVED BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	20,000
						1	1	1			
Activity	314638	Provision of Relief Items						1.0	1.0	1.0	20,000
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821006 Other Charges										20,000	
National Strategy	6020403	2.4.3 Enhance the capacity of relevant institutions to enforce laws on work place safety and health									20,000
Output	0005	DISASTER MANAGEMENT IMPROVED BY DECEMBER 2016						Yr.1	Yr.2	Yr.3	20,000
						1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	314639	Disaster/ Risk Reduction and Education	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				56,728
Output	0004	CONTINGENCIES SET ASIDE FOR UNFORSEEN EXPENDITURE	Yr.1	Yr.2	Yr.3	56,728
			1	1	1	
Activity	314636	Contingency set aside for goods and services	1.0	1.0	1.0	56,728
		Miscellaneous other expense				56,728
		28210 General Expenses				56,728
		2821006 Other Charges				56,728
Non Financial Assets						1,201,656
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				629,195
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				569,195
Output	0001	IMPLEMENTATION OF DECENTRALIZED POLCY AND PROGRAMS EFFECTIVELY ENSURED THROUGH THE INTERNAL MANAGEMENT OF THE ASSEMBLY BY DECEMBER 2015	Yr.1	Yr.2	Yr.3	569,195
			1	1	1	
Activity	314604	Procuring movable and non movable assets for the operation of the Assembly	1.0	1.0	1.0	285,195
		Fixed assets				285,195
		31121 Transport equipment				185,195
		3112101 Motor Vehicle				170,195
		3112105 Motor Bike, bicycles etc				15,000
		31131 Infrastructure Assets				100,000
		3113108 Furniture and Fittings				100,000
Activity	314605	Payment of Assembly Grader	1.0	1.0	1.0	284,000
		Fixed assets				284,000
		31122 Other machinery and equipment				284,000
		3112206 Plant and Machinery				284,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				60,000
Output	0003	ENSURE EFFECTIVE AND EFFICIENT DEVELOPMENT PLANNING AND REVENUE MOBILIZATOIN	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	314611	Street Naming Activities	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				60,000
		3112213 Communication equipment				60,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				400,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				200,000
Output	0003	ACCESS TO ELECTRICITY IN RURAL COMMUNITIES IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	314635	Extension and Maintenance of Electricity in the District	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31131 Infrastructure Assets				200,000
		3113151 WIP Electrical Networks				200,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				200,000
Output	0004	CONTINGENCIES SET ASIDE FOR UNFORSEEN EXPENDITURE	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	314637	Contingency set aside for investment	1.0	1.0	1.0	200,000
		Fixed assets				200,000

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

2016

	31111 Dwellings								200,000
	3111103 Bungalows/Flats								200,000
Objective	071001	10.1. Improve internal security for protection of life and property							172,461
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							172,461
Output	0001	OPERATIONS OF INTERNAL SECURITY IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3				172,461
			1	1	1				
Activity	314643	Construction of Police Station at Kajaji	1.0	1.0	1.0				172,461

Fixed assets									172,461
31111 Dwellings									172,461
3111106 Barracks									172,461

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	1,106,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3140101001	Sene East District -Kajaji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo							
Location Code	0727100	Sene East-Kajaji							

Use of goods and services 106,000

Objective	070504	5.4 Improve the responsiveness of public service delivery							106,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							106,000
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				106,000
			1	1	1				
Activity	314696	Fumigation and Sanitation Activities carried out by the Assembly	1.0	1.0	1.0				106,000

Use of goods and services									106,000
22101 Materials - Office Supplies									106,000
2210116 Chemicals & Consumables									106,000

Non Financial Assets 1,000,000

Objective	070504	5.4 Improve the responsiveness of public service delivery							1,000,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							1,000,000
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				1,000,000
			1	1	1				
Activity	314697	Social Investment Fund Activities carried out by the Assembly	1.0	1.0	1.0				700,000

Fixed assets									700,000
31111 Dwellings									700,000
3111153 WIP Bungalows/Flat									700,000

Activity	314698	Ghana Social Opportunities Projects Executed by December 2016	1.0	1.0	1.0				300,000
----------	--------	---	-----	-----	-----	--	--	--	---------

Fixed assets									300,000
31131 Infrastructure Assets									300,000
3113103 Landscaping and Gardening									300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		241,090
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office) Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
Grants					51,413
Objective	070504	5.4 Improve the responsiveness of public service delivery			51,413
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations			51,413
Output	0001	ENHANCE PERFORMANCE OF PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	314623	Capacity Building under DDF	1.0	1.0	1.0
					51,413
To other general government units					51,413
	26311	Re-Current			51,413
	2631106	DDF Capacity Building Grants			51,413
Other expense					5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			5,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants			5,000
Output	0001	IMPLEMENTATION OF DECENTRALIZED POLCY AND PROGRAMS EFFECTIVELY ENSURED THROUGH THE INTERNAL MANAGEMENT OF THE ASSEMBLY BY DECEMBER 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	314603	Monitoring and Evaluation of Projects within the District	1.0	1.0	1.0
					5,000
Miscellaneous other expense					5,000
	28210	General Expenses			5,000
	2821006	Other Charges			5,000
Non Financial Assets					184,677
Objective	071001	10.1. Improve internal security for protection of life and property			184,677
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			184,677
Output	0001	OPERATIONS OF INTERNAL SECURITY IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	314641	Continuation and Completion of Kojokrom Police Station	1.0	1.0	1.0
					84,677
Fixed assets					84,677
	31112	Nonresidential buildings			84,677
	3111204	Office Buildings			84,677
Activity	314642	Rehabilitation of 3 No. 2 unit quarters for police at Kajeji	1.0	1.0	1.0
					100,000
Fixed assets					100,000
	31111	Dwellings			100,000
	3111153	WIP Bungalows/Flat			100,000
Total Cost Centre					4,103,286

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		391,804
Function Code	70980	Education n.e.c			
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
Other expense					391,804
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			391,804
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			391,804
Output	0001	ACCESS TO BASIC EDUCATION IN THE DEPRIVED COMMUNITIES IMPROVED	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	314652	Ghana School Feeding Program activities	1.0	1.0	1.0
Miscellaneous other expense					391,804
28210 General Expenses					391,804
2821006 Other Charges					391,804

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,022,397
Function Code	70980	Education n.e.c					
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

						Use of goods and services	50,000
--	--	--	--	--	--	----------------------------------	---------------

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
-----------	--------	---	--	--	--	--	--------

National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					50,000
-------------------	---------	---	--	--	--	--	--------

Output	0002	THE DISTRICT PERFORMANCE IN BECE IMPROVED					50,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	314653	Support STME Clinic by September 2016	1.0	1.0	1.0		10,000
----------	--------	---------------------------------------	-----	-----	-----	--	--------

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210701	Training Materials						10,000

Activity	314654	Support Organization of my first day at school	1.0	1.0	1.0		10,000
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210103	Refreshment Items						10,000

Activity	314655	Support Organization of Mock Examinations for Basic Schools	1.0	1.0	1.0		10,000
----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210703	Examination Fees and Expenses						10,000

Activity	314656	Provide sporting equipment and other logistics to the basic schools	1.0	1.0	1.0		20,000
----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210118	Sports, Recreational & Cultural Materials						20,000

						Other expense	40,000
--	--	--	--	--	--	----------------------	---------------

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
-----------	--------	---	--	--	--	--	--------

National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					40,000
-------------------	---------	---	--	--	--	--	--------

Output	0003	NEEDY STUDENTS SUPPORTED FINANCIALLY					40,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	314658	Support 15 teacher trainees with financial assistance	1.0	1.0	1.0		10,000
----------	--------	---	-----	-----	-----	--	--------

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821011	Tuition Fees						10,000

Activity	314659	Provide financial support to 20 brilliant but needy students to enter SHS	1.0	1.0	1.0		10,000
----------	--------	---	-----	-----	-----	--	--------

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821011	Tuition Fees						10,000

Activity	314660	Support 20 Health trainees with financial assistance	1.0	1.0	1.0		20,000
----------	--------	--	-----	-----	-----	--	--------

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821011	Tuition Fees						20,000

						Non Financial Assets	932,397
--	--	--	--	--	--	-----------------------------	----------------

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					932,397
-----------	--------	---	--	--	--	--	---------

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						675,533
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

Use of goods and services								20,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						20,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)						20,000
Output	0001	HEALTH PROMOTION ACTIVITIES IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			20,000
Activity	314667	Support implementation of health promotion programmes	1	1	1			20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210104	Medical Supplies						20,000

Non Financial Assets								655,533
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						655,533
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						655,533
Output	0001	INFRASTRUCTURE AND EQUIPMENT FOR HEALTH CARE DELIVERY PROVIDED	Yr.1	Yr.2	Yr.3			655,533
Activity	314662	Continuation and Completion of CHPS Compound at CFAO Quarters	1	1	1			152,248
		Fixed assets						152,248
	31112	Nonresidential buildings						152,248
	3111254	WIP Day Care Centre						152,248
Activity	314663	Continuation and Completion of CHPS Compound at Premuasi	1	1	1			50,000
		Fixed assets						50,000
	31112	Nonresidential buildings						50,000
	3111253	WIP Health Centres						50,000
Activity	314664	Continuation and Completion of CHPS Compound at Gbili Wanzam	1	1	1			138,789
		Fixed assets						138,789
	31112	Nonresidential buildings						138,789
	3111253	WIP Health Centres						138,789
Activity	314665	Conversion of Gari Making Block into CHPS Compound at Bodinka	1	1	1			182,248
		Fixed assets						182,248
	31112	Nonresidential buildings						182,248
	3111253	WIP Health Centres						182,248
Activity	314666	Rehabilitation of CHPS Compound at Nyankontre	1	1	1			132,248
		Fixed assets						132,248
	31112	Nonresidential buildings						132,248
	3111253	WIP Health Centres						132,248

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13133	DFID	<i>Total By Funding</i>				300,000
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Use of goods and services 300,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					300,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services					300,000
Output	0001	HEALTH PROMOTION ACTIVITIES IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3		300,000
Activity	314668	Implment adolescent sexual reproductive health programme	1	1	1		300,000

Use of goods and services							300,000
22107		Training - Seminars - Conferences					300,000
2210711		Public Education & Sensitization					300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				13,000
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Other expense 13,000

Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					13,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes					13,000
Output	0001	INSTITUTIONAL CAPACITY FOR DELIVER OF HIV/AIDS SERVICES ENHANCED	Yr.1	Yr.2	Yr.3		13,000
Activity	314669	M&E of HIV/AIDS programmes under MSHAP	1	1	1		13,000

Miscellaneous other expense							13,000
28210		General Expenses					13,000
2821006		Other Charges					13,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				120,000
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Non Financial Assets 120,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					120,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					120,000
Output	0001	INFRASTRUCTURE AND EQUIPMENT FOR HEALTH CARE DELIVERY PROVIDED	Yr.1	Yr.2	Yr.3		120,000
Activity	314661	Continuation and Completion of Observation Room	1	1	1		120,000

Fixed assets							120,000
31112		Nonresidential buildings					120,000
3111252		WIP Clinics					120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,108,533

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						90,000
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

Use of goods and services **90,000**

Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						90,000
National Strategy	5090905	9.9.5 Promote the construction of sewage systems in new housing communities						50,000
Output	0001	ENVIRONMENTAL HEALTH SANITATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			50,000
Activity	314671	Dislodging of Public Toilets	1	1	1			50,000

Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210612	Public Toilets							50,000

National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						40,000
Output	0001	ENVIRONMENTAL HEALTH SANITATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			40,000
Activity	314670	Refuse Evacuation	1	1	1			20,000

Use of goods and services								20,000
22102	Utilities							20,000
2210205	Sanitation Charges							20,000

Activity	314672	Public Education and Sensitization of Sanitation related diseases	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	---------------

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70740	Public health services						80,000
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets **80,000**

Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						80,000
National Strategy	5090905	9.9.5 Promote the construction of sewage systems in new housing communities						80,000
Output	0001	ENVIRONMENTAL HEALTH SANITATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			80,000
Activity	314673	Construction of 10 seater aqua privy at Kojokrom	1	1	1			80,000

Fixed assets								80,000
31113	Other structures							80,000
3111353	WIP Toilets							80,000

Total Cost Centre **170,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		137,757	
Function Code	70421	Agriculture cs						
Organisation	314060001	Sene East District -Kajeji_Agriculture Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						
Compensation of employees [GFS]								122,149
Objective	000000	Compensation of Employees						122,149
National Strategy	0000000	Compensation of Employees						122,149
Output	0000		Yr.1	Yr.2	Yr.3			122,149
			0	0	0			
Activity	000000		0.0	0.0	0.0			122,149
Wages and Salaries								122,149
21110 Established Position								122,149
2111001 Established Post								122,149
Use of goods and services								14,108
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						14,108
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						6,911
Output	0002	CAPACITY BUILDING OF STAFF AND OTHER STAKEHOLDERS TO IMPROVE SERVICE DELIVERY BY DECEMBER 2016			Yr.1	Yr.2	Yr.3	6,911
			1	1	1			
Activity	314680	Training of DO's, AEAS' and Farmers			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Activity	314682	Organize a sensitization workshop on the effective knowledge in livestock management, record keeping and financial management to men and women farmer (surveillance in selected communities			1.0	1.0	1.0	3,911
Use of goods and services								3,911
22107 Training - Seminars - Conferences								3,911
2210701 Training Materials								3,911
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						7,197
Output	0001	FARMERS ACCESS TO EXTENSION SERVICES INCREASED			Yr.1	Yr.2	Yr.3	6,197
			1	1	1			
Activity	314675	Organize a vaccination program for all livestock			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
Activity	314676	Making 960 field visit to disseminate existing technological packages/SRID activities to farmers by 5 AEA's			1.0	1.0	1.0	2,197
Use of goods and services								2,197
22107 Training - Seminars - Conferences								2,197
2210702 Visits, Conferences / Seminars (Local)								2,197
Activity	314678	Travelling and Transport Expenses			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210509 Other Travel & Transportation								1,500
Activity	314679	Payment of Utilities			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22102 Utilities								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210201	Electricity charges					700
	2210202	Water					200
	2210204	Postal Charges					100
Output	0002	CAPACITY BUILDING OF STAFF AND OTHER STAKEHOLDERS TO IMPROVE SERVICE DELIVERY BY DECEMBER 2016	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	314681	Procure Printing materials and stationary	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
		Other expense					1,500
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					1,500
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					1,500
Output	0001	FARMERS ACCESS TO EXTENSION SERVICES INCREASED	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	314677	Monitoring, Evaluation and Supervision	1.0	1.0	1.0		1,500
		Miscellaneous other expense					1,500
	28210	General Expenses					1,500
	2821006	Other Charges					1,500
		Total Cost Centre					137,757

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						2,500
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

Use of goods and services								2,500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						2,500
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						2,500
Output	0001	CHILDREN'S RIGHTS PROMOTED ESPECIALLY DEPRIVED COMMUNITIES	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	314684	Organize Public Education on Child Welfare Rights	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000
Activity	314685	Travel and Transport Expenses	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
Activity	314686	Procure printing materials and stationary	1.0	1.0	1.0			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	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						32,165
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

Grants								32,165
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						32,165
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						32,165
Output	0001	YOUTH WITH DISABILITY SKILLS ENHANCED	Yr.1	Yr.2	Yr.3			32,165
			1	1	1			
Activity	314683	Provide employable skills for youth with disability	1.0	1.0	1.0			32,165
To other general government units								32,165
26321 Capital Transfers								32,165
2632102 MP capital development projects								32,165
Total Cost Centre								34,665

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			43,904	
Organisation	3140803001	Sene East District -Kajeji_ Social Welfare & Community Development_ Community Development_ Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
Compensation of employees [GFS]					39,392	
Objective	000000	Compensation of Employees			39,392	
National Strategy	0000000	Compensation of Employees			39,392	
Output	0000		Yr.1	Yr.2	Yr.3	39,392
			0	0	0	
Activity	000000		0.0	0.0	0.0	39,392
Wages and Salaries					39,392	
21110 Established Position					39,392	
2111001 Established Post					39,392	
Use of goods and services					4,512	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			4,512	
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels			4,512	
Output	0001		Yr.1	Yr.2	Yr.3	4,512
			1	1	1	
Activity	314687	Organize sensitization on the prevention of Cholera, typhoid and other related diseases	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210702 Visits, Conferences / Seminars (Local)					1,000	
Activity	314688	Organize sensitization on teenage pregnancy and Girl child education	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210702 Visits, Conferences / Seminars (Local)					1,000	
Activity	314689	Procure logistics for the running of the Department	1.0	1.0	1.0	1,512
Use of goods and services					1,512	
22101 Materials - Office Supplies					1,512	
2210101 Printed Material & Stationery					305	
2210102 Office Facilities, Supplies & Accessories					1,207	
Activity	314690	Travelling and Transport Expenditure	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22105 Travel - Transport					1,000	
2210509 Other Travel & Transportation					1,000	
Total Cost Centre					43,904	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						52,597
Organisation	3141001001	Sene East District -Kajeji_ Works_ Office of Departmental Head	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

							Compensation of employees [GFS]			52,597	
Objective	000000	Compensation of Employees								52,597	
National Strategy	0000000	Compensation of Employees								52,597	
Output	0000						Yr.1	Yr.2	Yr.3	52,597	
							0	0	0		
Activity	000000						0.0	0.0	0.0	52,597	
Wages and Salaries											
	21110	Established Position									52,597
	2111001	Established Post									52,597
									Total Cost Centre	52,597	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						182,261
Organisation	3141003001	Sene East District -Kajeji_Works_Water_Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 182,261

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						182,261
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						182,261
Output	0001	ACCESSIBILITY TO ADEQUATE, SAFE AND AFFORDABLE WATER IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3			182,261
Activity	314691	Rehabilitation and mechanization of boreholes	1	1	1			182,261

Fixed assets								182,261
31131	Infrastructure Assets							182,261
3113162	WIP Water Systems							182,261

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70630	Water supply						320,000
Organisation	3141003001	Sene East District -Kajeji_Works_Water_Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

Non Financial Assets 320,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						320,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						320,000
Output	0001	ACCESSIBILITY TO ADEQUATE, SAFE AND AFFORDABLE WATER IMPROVED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3			320,000
Activity	314699	Water Projects Executed within the District under IDA fund for Water Projects	1	1	1			320,000

Fixed assets								320,000
31131	Infrastructure Assets							320,000
3113110	Water Systems							320,000

Total Cost Centre 502,261

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	165,452
Function Code	70451	Road transport					
Organisation	3141004001	Sene East District -Kajeji_Works_Feeder Roads_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Non Financial Assets 165,452

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					165,452
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					165,452
Output	0001	Enabling environment provided to create effectively transport system	Yr.1	Yr.2	Yr.3		165,452
			1	1	1		
Activity	314692	Maintenance of feeder roads	1.0	1.0	1.0		165,452

Fixed assets							165,452
31113	Other structures						165,452
3111360	WIP Feeder Roads						165,452

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	200,000
Function Code	70451	Road transport					
Organisation	3141004001	Sene East District -Kajeji_Works_Feeder Roads_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

Non Financial Assets 200,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					200,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					200,000
Output	0001	Enabling environment provided to create effectively transport system	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	314693	Construction of Access road from Asuusu to Alowoe (3.5km Feeder Road)	1.0	1.0	1.0		100,000

Fixed assets							100,000
31113	Other structures						100,000
3111360	WIP Feeder Roads						100,000

Activity	314694	Construction of Access road from Kajaji to Atrapa (6.0km Feeder Road)	1.0	1.0	1.0		100,000
----------	--------	---	-----	-----	-----	--	---------

Fixed assets							100,000
31113	Other structures						100,000
3111360	WIP Feeder Roads						100,000

Total Cost Centre 365,452

Total Vote 7,932,656