



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SENE WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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CHAPTER ONE

1.0 INTRODUCTION

1.1 Establishment of the District

The Sene West District, which is one of the twenty-seven (27) districts in the Brong Ahafo Region, was created in 2012 by the Legislative Instrument (LI) 2088. It has Kwame Danso as the district capital, which is about 245km from Sunyani, capital of the Brong Ahafo region. It is located on the south eastern part of the region.

1.2 Population Structure

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

The district has a high illiteracy rate of about 49.3%. Thus the literacy rate is about 50.7%. People with Basic education qualification constitute about 38% while's people with tertiary education forms only 0.2%.

The district is sparsely populated with population density of about 106 persons per sq. Km.

There are about one hundred and thirty seven (137) communities in the district. The district is predominantly rural with rural urban split of about of 74.1:25.9. (Source: Report on the 2010 Population and Housing Census- Statistical Service June 2013).

1.3 District Economy

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

a. Agriculture

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

The local economy of the district is dominated by the agricultural sector. Of the total employed labour force in the district, agriculture employs about 77%.

All three main sectors of Agriculture, namely: crops, livestock and fisheries are being practiced in the district.

b. Market Centre

The only major market centre in the district is located at Kwame Danso. However, due to the poor road network, the patronage of the market is very poor. This situation prevents the Assembly from mobilizing the needed revenue from the market.

c. Road Network

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

d. Education

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

Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 36:1, 33:1, 23:1 respectively.

However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas due to bad road network and therefore teachers refuse postings to these communities.

The best performance of BECE for the last six year was in 2012 where the district obtained 48%. The reasons for the poor performance include the presence of many Untrained Teachers, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities and trained teachers refusing posting to rural communities.

e. Health

There are a total of nine (9) health facilities in the district; one district hospital, one private clinic and 7 CHPS Centres. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1:28,867 and high nurse-population ratios put too much burden on Doctors and Nurses and other health professionals.

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

f. Water and Sanitation

The major sources of water supply in the district are pipe-borne water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 75 communities out of the 135 communities (representing 48.8%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

There are a total of 81 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 39 modern public places of convenience.

g. Energy

About 20% of the communities in the district have been connected to the National Electricity Grid. However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites while the remaining four are been connected to the National Grid. The 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%. The above situation leads to the depletion of the forest.

1.4 Key Development issues

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

- ❖ Poor and deplorable road network
- ❖ Inadequate access to electricity
- ❖ Poor and inadequate health infrastructure
- ❖ Inadequate Health Professional
- ❖ Poor and inadequate educational infrastructure
- ❖ Inadequate trained teachers
- ❖ Untapped agriculture potentials in the district
- ❖ Inadequate market for farm produce

- ❖ Inadequate employable skills
- ❖ Untapped tourism potentials
- ❖ Inadequate Internally Generated Revenue

1.5 Mission Statement of the District Assembly

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

1.6 District's Broad Sectoral Goal

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

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

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

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-

inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by development strategies to cover the thematic areas of the GSGDA II with the exception of oil and gas development.

CHAPTER TWO

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

2.1.2 Internally Generated Revenue

The internally generated revenue has seven (7) main sources namely Rates, Fee, Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally budgeted and actual revenue from 2013.- September 2015

Table 1: IGF Trend Analysis from 2013 - September 2015

Item	Budget 2013	Actual 2013	Budget 2014	Actual 2014	Budget 2015	Actual Sept.2015	% Per 2015
Rates	14,300.00	17,694.82	18,500.00	9,260.00	21,500.00	27,149.46	126.28
Land & Royalties	12,000.00	8,999.11	25,000.00	45,062.50	63,408.00	98,400.00	155.19
Fees	28,191.00	36,143.70	83,641.00	74,807.40	49,400.00	61,175.50	123.84
Fines					8,200.00	20,225.00	246.65
Licenses	44,157.00	23,743.10	47,730.00	20,449.00	38,242.00	18,369.00	48.03
Rent	700.00	1,635.00	9,480.00	6,010.00	20,080.00	10,216.95	50.88
Investment	35,500.00	75,990.25	140,000.00	97,454.87	170,000.00	43,443.05	25.55
Total	134,848.00	164,205.98	324,351.00	253,043.77	367,580.00	278,977.96	76.00

Total approved IGF for 2015 financial year was **GHC367,580.00**. However as the end of the third quarter, the Assembly had been able to generate **GHC278,977.96** which represents about **76%** of the total approved IGF for 2015.

Over the last three years, investment component of the IGF was the highest contributor to the total IGF revenue. However, as at September 2015, the Assembly had realized about **GHC43,443.05** representing only about **25%** of the total approved investment budget for the year. The sharp reverse in the investment performance could be attributed to the withdrawal of Assembly's' equipment from the APSD which was our major source of IGF.

Apart from licenses, rent and investment, which could hardly reach its 50% of its target, the remaining sources namely rates, lands and royalties, fees and fines were able to exceed their targets as at the end of the third quarter of 2015.

The above picture indicates the unwillingness of the business community in the district to pay taxes to the Assembly especially the operational fees and rent from the market stores. Our Revenue collectors are faced with herculean tasks when it comes to collection of business operation fees, basic rates and rent.

We will therefore urge this Assembly to take tax education as one of their priority duties to improve on Assembly's IGF mobilization.

The Assembly had put in place some measures which has helped improve on revenue collection during the period, among which includes;

- ❖ The Assembly Gazetted its 2015 Fee Fixing Resolution which gave her the legal backing to prosecute defaulters which yielded substantial revenue as can be seen from the amount realized from fees.
- ❖ The Assembly also received substantial revenue from the stool land revenue as a result of the operation of the African Plantation for Sustainable Development (APSD) in the district
- ❖ Assembly had revised its strategy in collecting rent from market stores. All the occupants of the stores had been asked to re-apply and new rent had been agreed upon. Those occupants who had refused to re-apply had their stores hired to others who were prepared to pay the rent and operate the stores to market the market vibrant and operational.

The Assembly was able to exceed its IGF revenue target by about **21%** in 2013, as compared with 2014 where it was able to attained **77%** of the approved budget. However, it is our hope that the Assembly will be able to achieve its IGF target by the close of the year due to measures mentioned above.

The above analysis is shown pictorially below:

Fig. 1: Budget and Actual Revenue Sept 2015

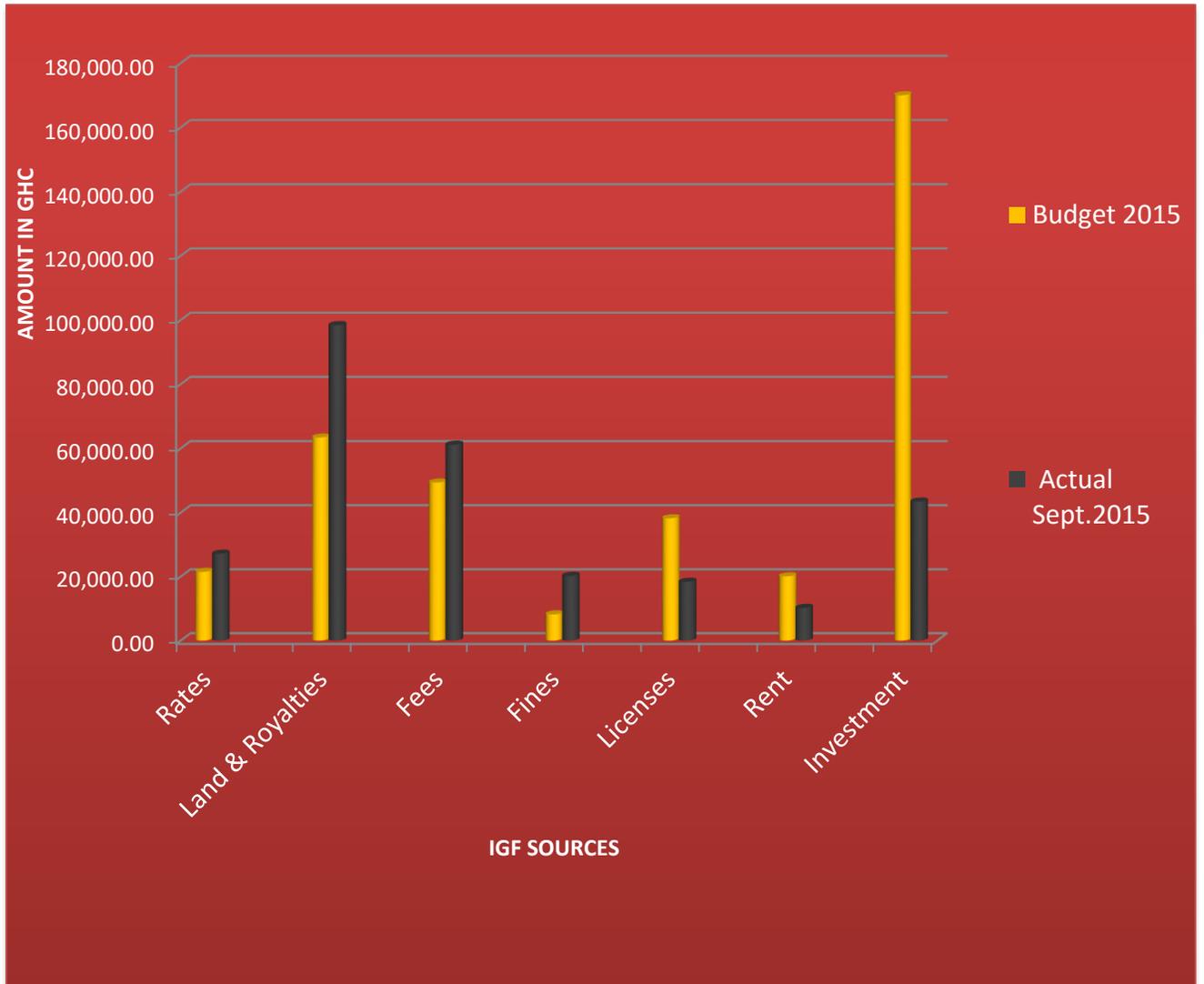


Figure 2: Trend Analysis of IGF Sources Performance 2013-Sept. 2015

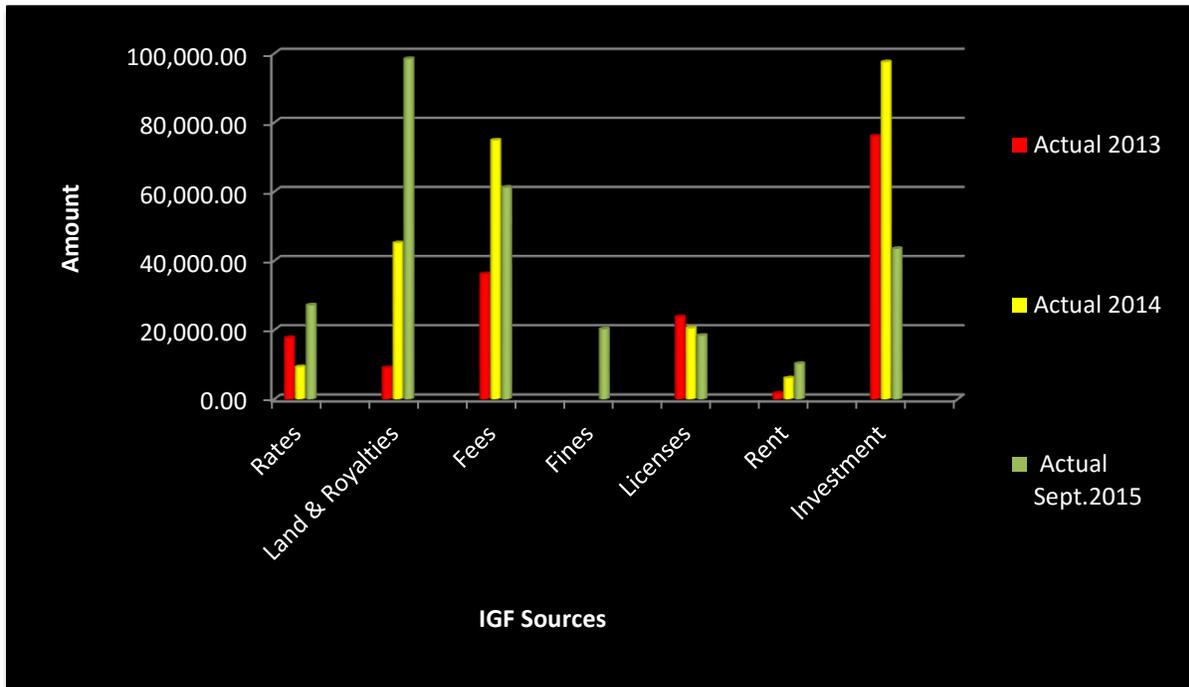
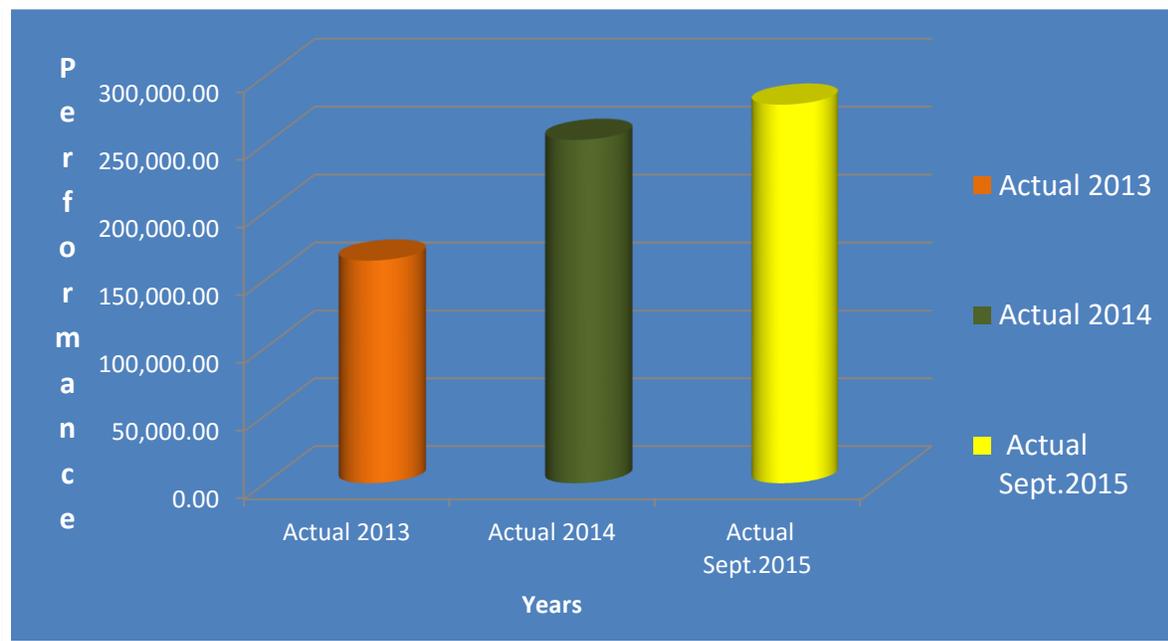


Fig 3: Trend Analysis of Composite IGF Performance 2013-September 2015



2.1.1b **All Revenue Sources**

The Assembly basically has six (6) main sources of revenue namely, IGF, DACF, GOG, DDF, School Feeding and Donor Support.

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

Table 2: All Revenue Sources

Item	Budget 2013	Actual 2013	Budget 2014	Actual 2014	Budget 2015	Actual September 2015	% performance 2014
IGF	148,077.00	164,075.08	324,351.00	253,043.77	367,580.00	278,977.96	76.00
Compensation	1,306,156.00	1,092,768.93	1,281,587.01	1,072,002.69	1,169,503.94	1,033,120.08	88.3
Goods and Services(Decentralised Depts)	163,839.00	14,996.45	58,568.12	37,568.50	43,614.94	0	0
Assets (Decentralised Depts)	-	1,460.00	6,518.00	0	0	0	0
DACF	2,206,304.00	1,092,098.32	3,559,131.17	727,079.98	3,008,741.31	1,365,303.64	45
School Feeding	391,804.00	369,694.80	391,804.00	340,145.02	450,000.00	198,910.00	42.2
DDF	1,821,964.00	437,367.00	1,511,536.00	941,763.50	1,366,000.00	0	0
Donor Transfer	1,675,510.00	551,083.37	2,350,536.08	852,443.00	1,496,245.81	298,924.80	19.9
Total	7,713,654.00	3,723,543.95	9,484,031.38	4,224,046.46	7,901,686.00	3,175,236.48	40.00

During the period under review (September 2015), the District Assembly received a total revenue of **GH¢2,931,582.46** which represents about **40%** of the total projected revenue of **GH¢7,901,686.00**. However, by the close of 2013 and 2014, total revenues accrued to the Assembly were **GH¢3,723,543.95** and **GH¢4,224,046.46** representing **48%** and **44.5%** respectively

It can therefore be concluded from the above analysis that there would not be any significant improvement in the revenue generated in 2013 to 2015 as compared to the analysis done on revenue receipt as at September 2015.

The IGF contribution to the total revenue was only **8.9%**, the highest ever achieved over the last five years. The average IGF contribution to total generated revenue had been between **5%** and **6%**. Compensation accounted for about **27%** of the total generated revenue of the Assembly for the quarter

There were no GoG releases for goods and services for decentralized departments of the Assembly for the period which invariably will affect the achievement of their output and objectives set out in the 2015 composite budget.

Total DACF received during the period amounted to **GH¢1,365,303.64** as against total approved budget of **GH¢3,008,741.31** for 2015. The amount represent about **45%** of the total approved DACF for the year and it contributed about **42%** to the total revenue for the Assembly at the end of the third quarter. The DACF figure comprises **direct transfer to the Assembly, People with Disability Fund, MPs Constituency Fund, HIV/AIDS and School Feeding Programme.**

There has therefore been some improvement in the release of DACF for 2015 as compared to 2013 and 2014.

There was no release of DDF which is in arrears for 2012 and 2013. Donor inflows accounted for only **20%** of the total approved budget and its contribution to the total generated revenue as at September 2015 was about **9.4%**.

The implication is that about **60%** of the Assembly's infrastructure projects could not be implemented and this may affect the government efforts to achieve its objectives set out in the 2015 Budget Statement and Economic Policies.

Fig 4: Revenue Performance as at September 2015

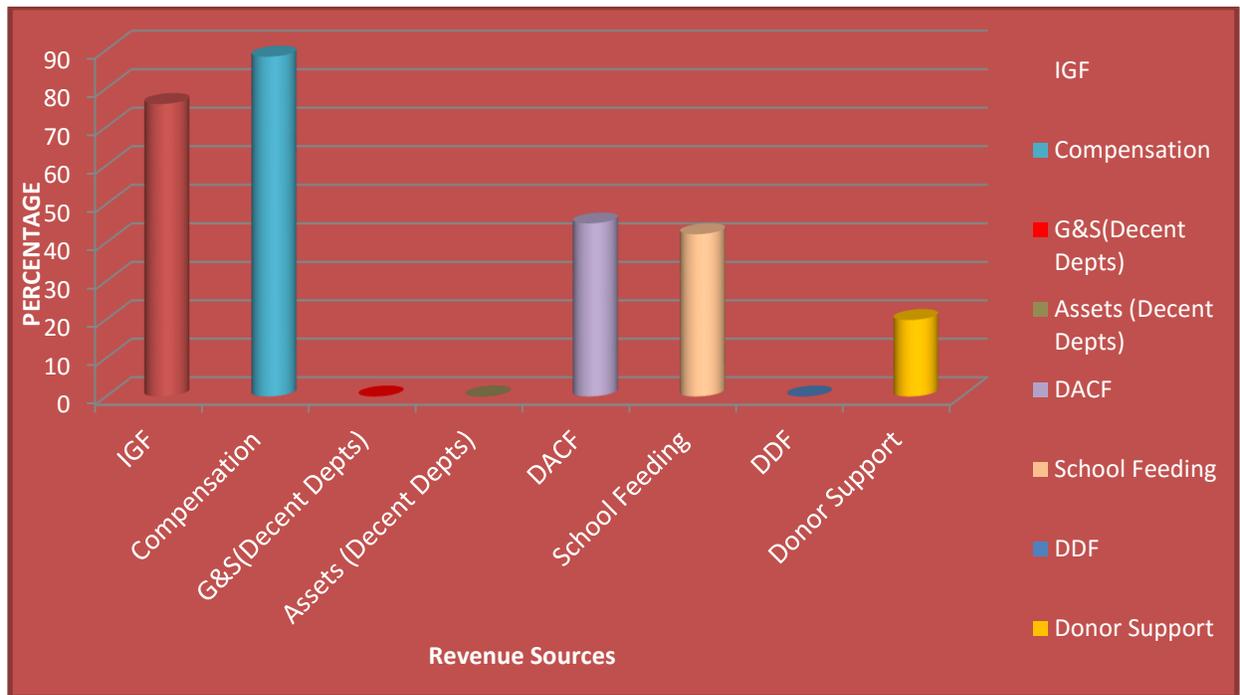


Fig 5: Comparison of Budgeted versus Actual 2015



Fig 6: Percentage Contribution of Revenue Sources to Total Generated Revenue – September 2015

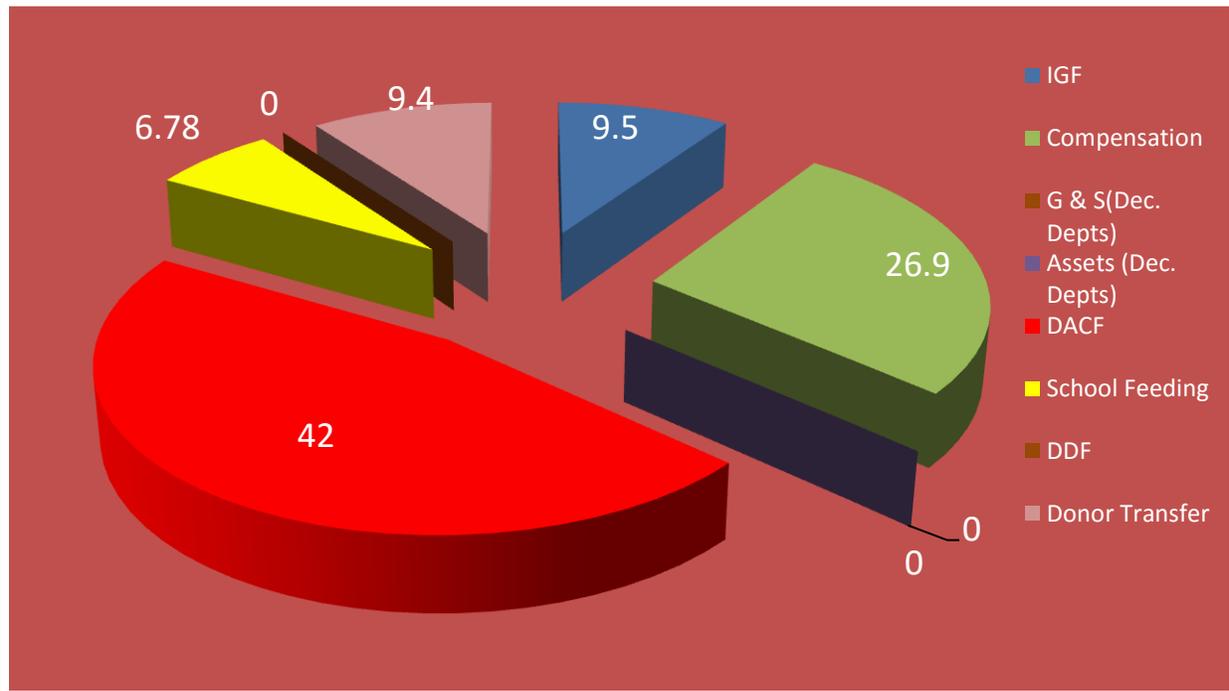
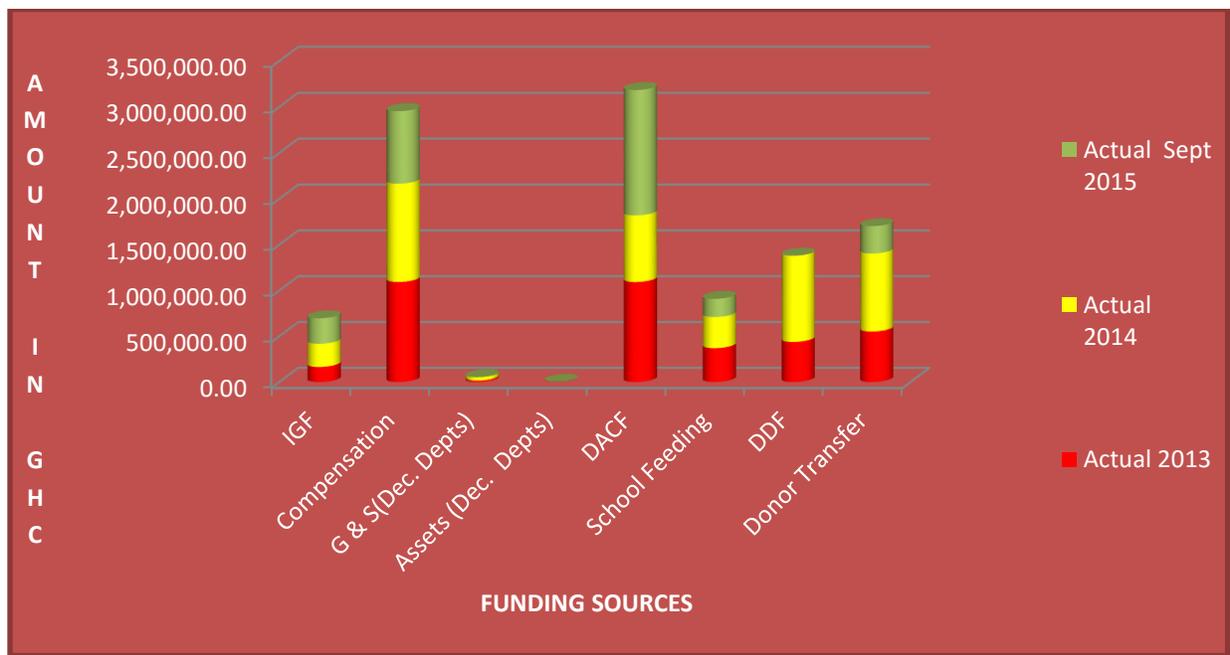


Fig 7: Trend Analysis of Composite Revenue Performance - 2013- September 2015



2.1.2: Composite Expenditure Performance

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

Table 3: Composite Expenditure Performance

Item	Budget 2013	Actual 2013	Budget 2014	Actual 2014	Budget 2015	Actual Sept 2015	% per 2015
Comp	1,306,157.00	1,092,768.93	1,327,627.00	1,093,039.46	1,073,602.00	1,033,120.08	86.78
G & S	1,472,176.00	902,396.93	2,456,847.00	1,353,323.75	2,796,778.00	1,323,372.00	34.70
Assets	4,935,321.00	1,794,369.60	5,699,557.38	1,439,386.31	1,985,872.00	1,011,364.00	41.60
Total	7,713,654.00	3,789,535.46	9,484,031.38	3,885,749.52	7,901,686.00	3,367,856.08	46

From the above table it can be deduced that total expenditure as at September 2015 stood at **GH¢3,367,856.08** which represents about **46%** of the total approved expenditure for the year. Compensation achieved **86.78%** of the approved expenditure whiles Goods and Services and Asset accounted for **34.70%** and **41.60%** respectively of the total approved expenditure in 2015.

Fig 8: Percentage Expenditure Performance as at September 2015

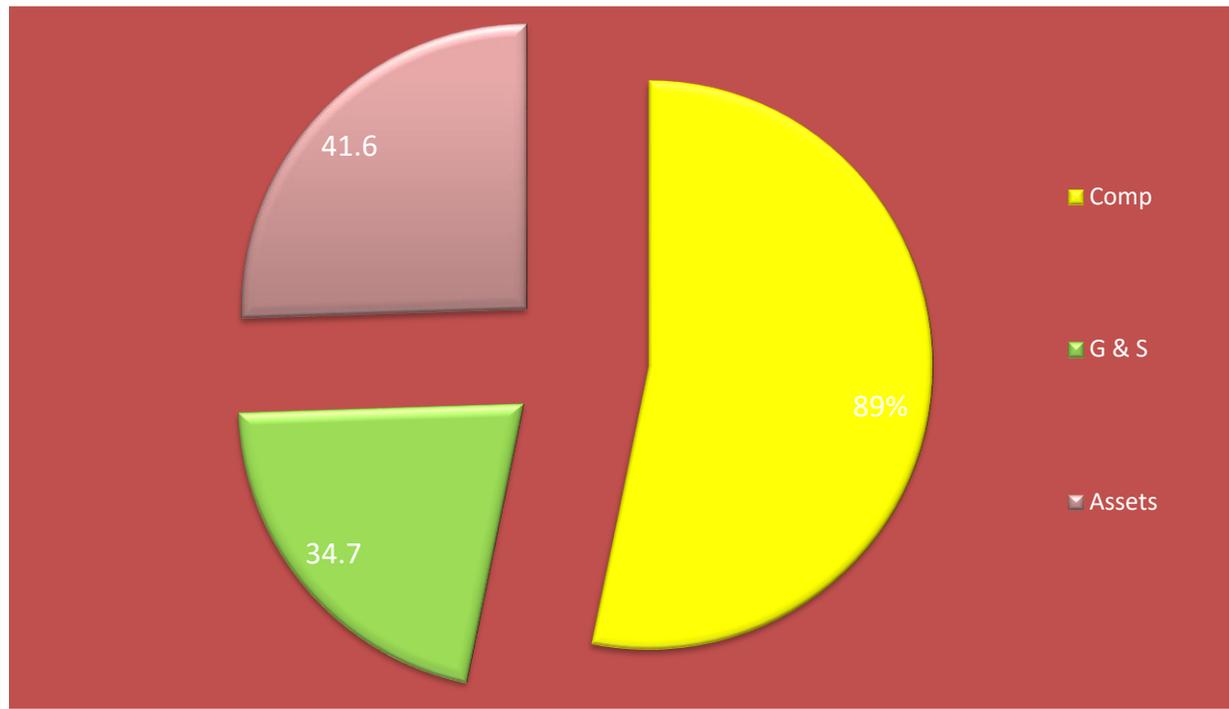
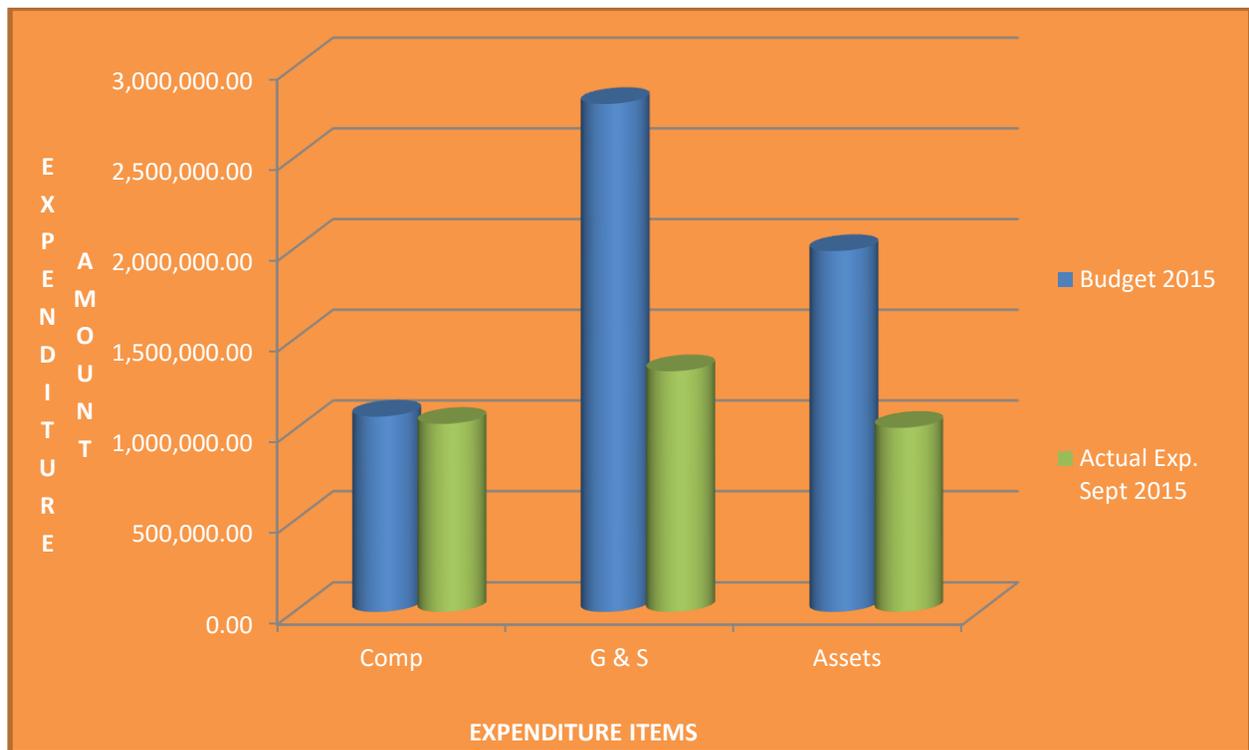
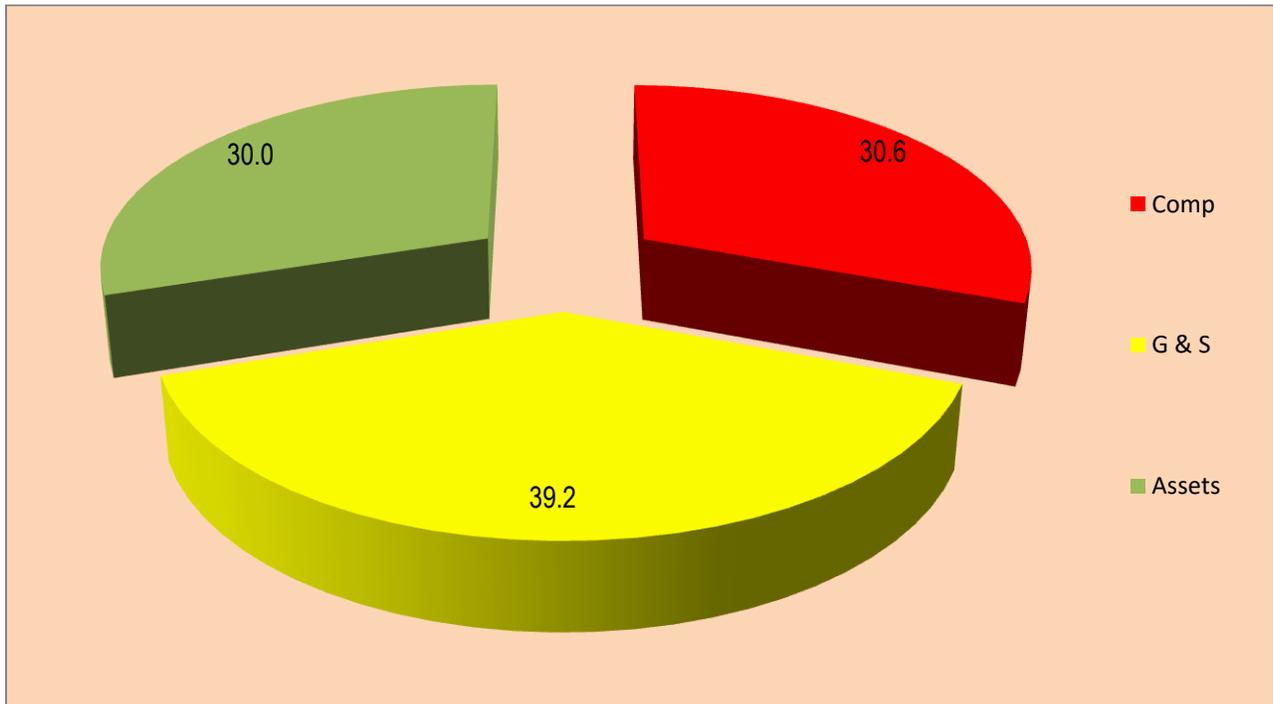


Fig 9: Comparison of Budgeted versus Actual Expenditure 2015



In terms of individual expenditure contribution to total expenditure, Compensation of Employees accounted for about **30.6%** of the total expenditure, Goods & Services contributed about **39.2%** and Assets offered the contributed about **30%** to the total expenditure during the period as shown in the chart below.

Fig 10: Percentage of the Expenditure Item Contribution to total Expenditure

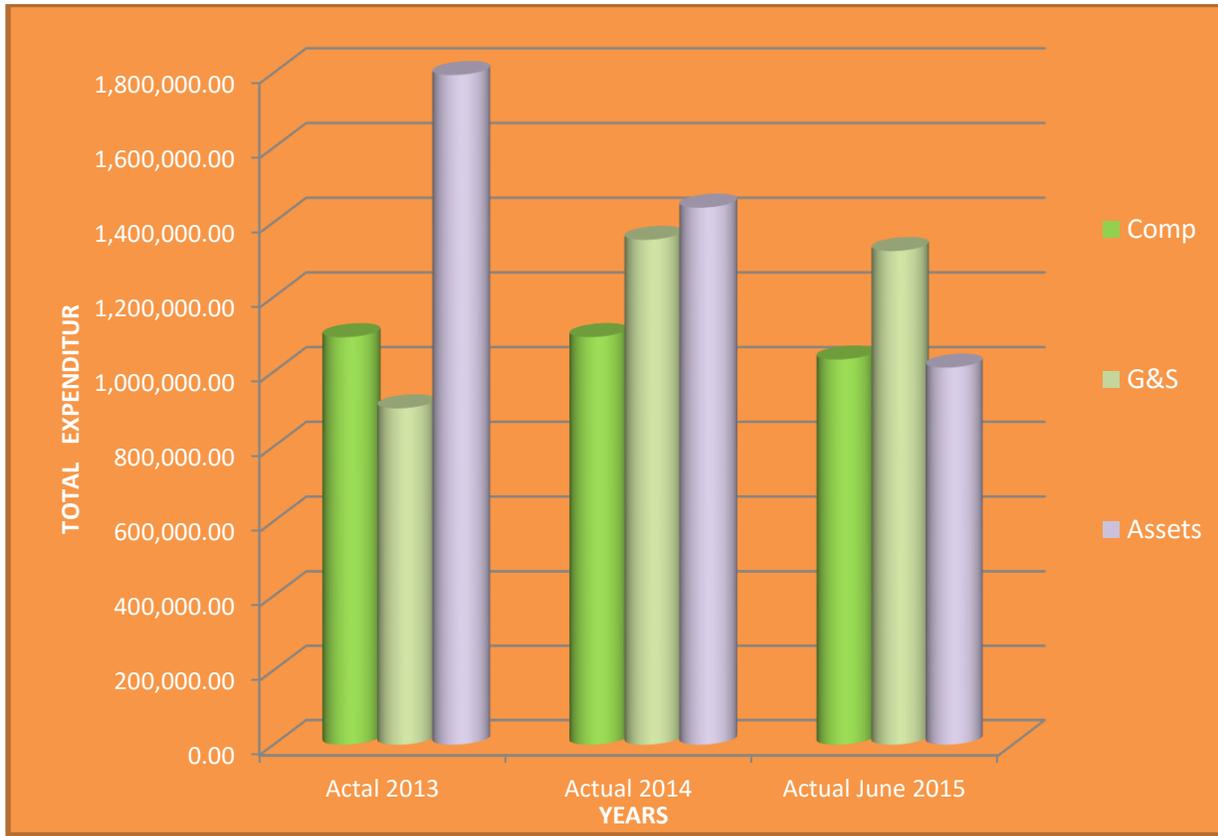


In 2013, the Assembly spent an amount of **GH¢1,794,369.60** on Assets which contributed about **47%** of the total expenditure on capital projects. In 2014, an amount of **GH¢1,439,386.31** was expended on infrastructure projects representing **37%** of the total expenditure as at September 2015. However, as at the close of the third quarter 2015, an amount of **GH¢1,011,364.00** was utilized on Assets which accounted for about **30%** of the total expenditure, the lowest for the last three years. The reason for the lowest expenditure on assets in 2015 as against Goods and Services could be attributed to the non release of DDF arrears for 2012 and 2013 and inadequate donor inflows.

The implication is that the Assembly would not be able to implement most of its infrastructure projects for the year because the about 70% of the Assembly's capital expenditure was financed from the DDF and the donor inflows.

It is recommended that the government makes all efforts to get the DDF released to those Assemblies which qualified during the 2012 and 2013 assessment including the Sene West District Assembly.

Fig 11: Comparison of Actual Expenditure for 2013-Sept. 2015



2.2: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Analysis was also performed on the estimated and actual expenditure per department for schedule I and II departments of the Assembly. A total amount of **GH¢2,069,500.90** was expended on Central Administration. The figure represents **70%** of the total approved expenditure for Central Administration Department (CAD) for the year. It must be stated that compensation alone accounted for about **40%** of the total expenditure under CAD .During the same period in 2014 total expenditure on CAD was about **51.7%** of the approved expenditure.

Total expenditure on schedule 1 departments was about **GH¢2,406,653.08** representing about **61%** of the actual expenditure as at September 2015 whereas that of the schedule II departments was about **GH¢961,203.00** representing **39%** of the actual expenditure.

Apart from CAD which had the highest expenditure, the department of health and education were the other sectors Assembly spent about **12%** and **15%** of the actual expenditure as at the end of the third quarter..

Fig 12: Percentage Expenditure on all Departments Sept. 2015

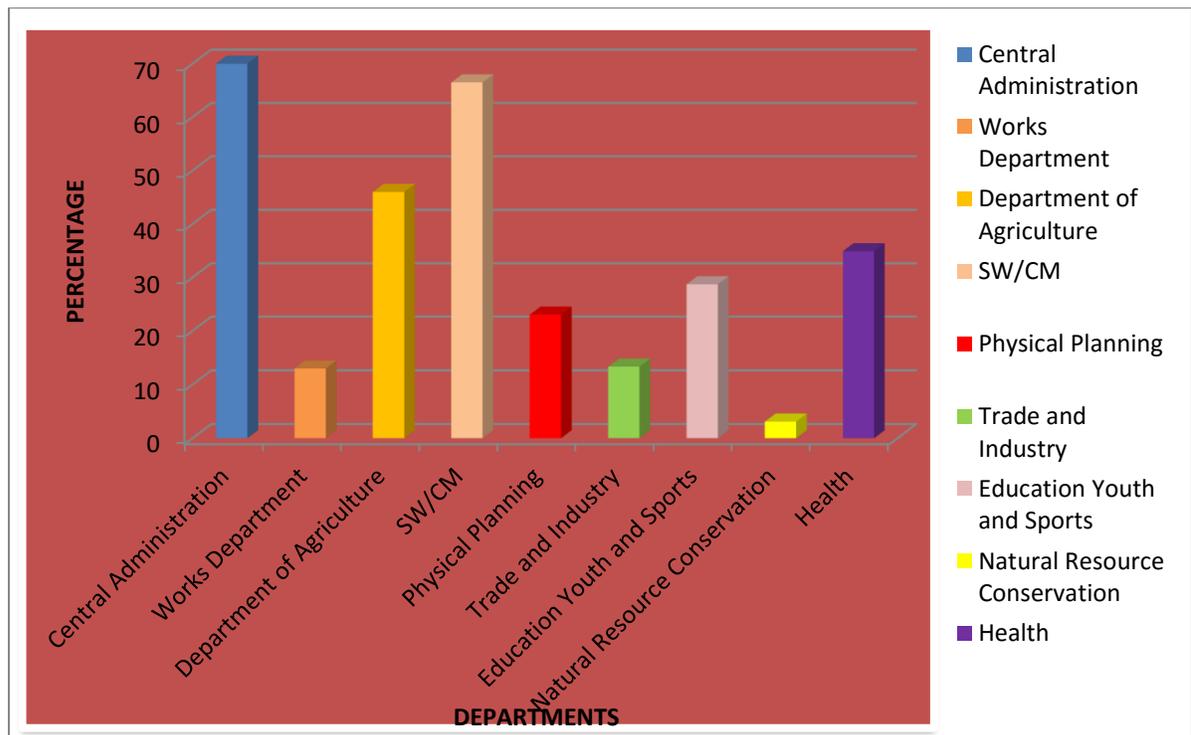


Fig 13: Expenditure on Schedule I Departments

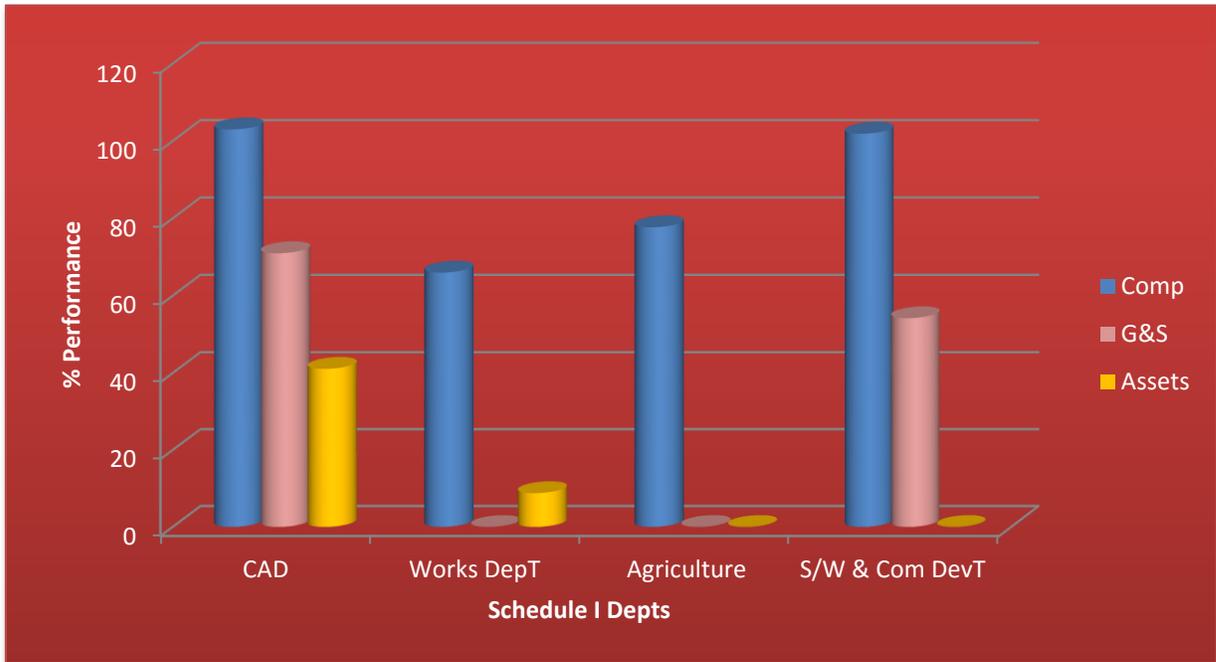
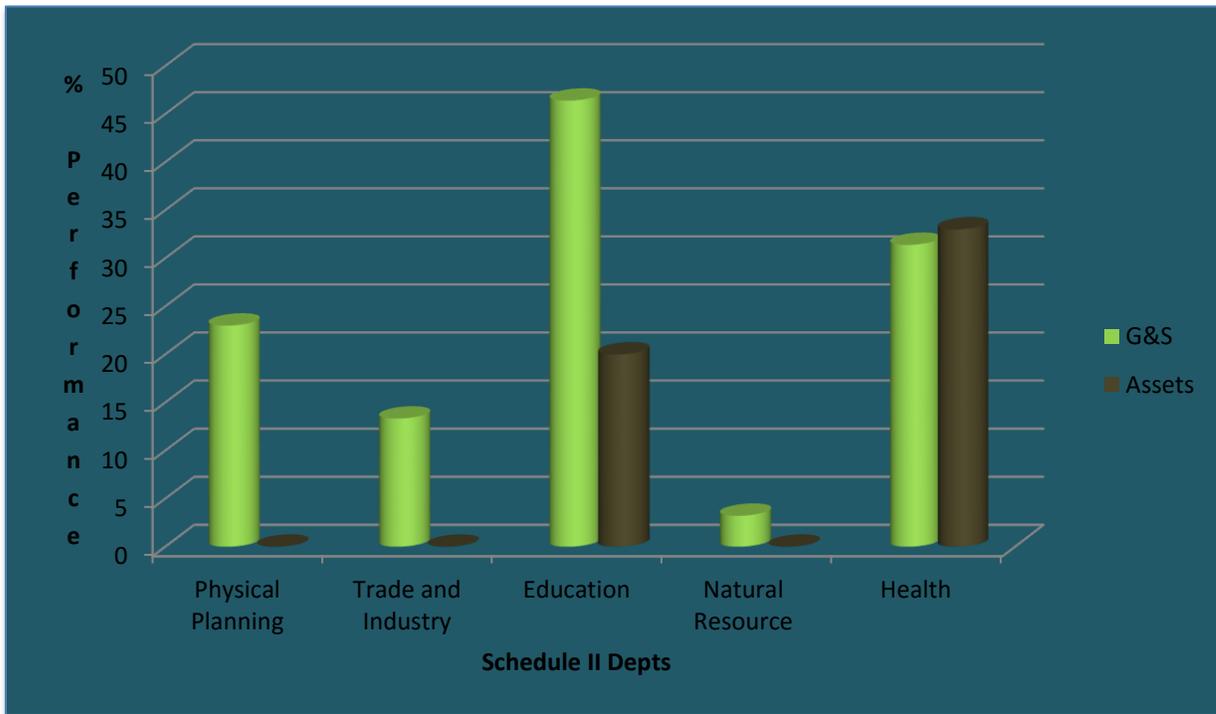


Fig 14: Expenditure Performance on Schedule II Departments (G&S and Assets)



Total expenditure on Goods and Services was about **GH¢1,323,372.00** which represent about **47.7%** of the total approved expenditure for the year. However its contribution to total expenditure was about

39%. Expenditure on Assets was about **GH¢1,011,364.00** representing **25%** of the approved expenditure on Assets. This amount also constitutes about **30%** to the total expenditure for the period. A total amount of **GH¢890,984.00** was expended on Goods and Services on Schedule I Departments whereas an amount of **GH¢432,388.00** was spent on Schedule II Departments representing **64.5%** and **30.5%** respectively.

During the same period, an amount of **GH¢482,549.00** was used to finance capital projects under schedule I departments and **GH¢528,815.00** on Schedule II departments which represents about 14% and 15.7% respectively of the total expenditure for the period under review.

Inadequate release of funds for capital projects which are mostly spent on schedule II department had accounted for the low expenditure especially on education and health sectors (about **12%** and **15%**) of the actual expenditure at the close of the third quarter.

In summary a total amount of **GH¢2,406,653.08** was spent on schedule I departments representing **53.5%** of the approved expenditure for schedule I departments and an amount of **GH¢961,203.00** was expended on schedule II departments which constitute **29.2%** of the approved expenditure for schedule II Departments.

The table below shows the detailed expenditure on Compensation, Goods and Service and Assets on all departments

Table 4: The table below depicts the detailed expenditure on all schedule I and II departments

Department	Compensation			Goods and Services			Assets			Total		
	Budget 2015	Actual Sept 2015	% perf	Budget 2015	Actual Sept 2015	% perf	Budget 2015	Actual Sept 2015	% perf	Budget 2015	Actual Sept 2015	% Perf
Schedule 1												
Central Administration	803,447.00	828,732.90	103	1,202,600.00	855,944.00	71.2	936,823.00	384,824.00	41.1	2,942,870.00	2,069,500.90	70
Works Department	91,098.00	59,844.52	66	6,518.00	0.00	0.00	1,108,611.00	97,725.00	8.8	1,206,227.00	157,569.52	13
Department of Agriculture	156,503.00	121,550.96	77.7	107,296.00	-	0.00	0.00	-	-	263,799.00	121,550.96	46
Department of Social Welfare and Community Development	22,554.00	22,991.70	101.9	64,680.00	35,040.00	54.2	0.00	-	-	87,234.00	58,031.70	66.5
Sub-Total	1,073,602.00	1,033,120.08	96	1,381,094.00	890,984.00	64.5	2,045,434.00	482,549.00	23.6	4,500,130.00	2,406,653.08	53.5
Schedule 2												
Physical Planning	0	0	0	30,000	7,000.00	23	0.00	-	-	30,000.00	7,000.00	23
Trade and Industry	0	0	0	15,000	2,000.00	13.33	0.00	-	-	15,000.00	2,000.00	13.33
Education Youth and Sports	0	0	0	482,000.00	223,525.00	46.4	984,920.00	197,230.00	20	1,466,920.00	420,755.00	28.7
Natural Resource Conservation	0	0	0	279,445.00	8,677.00	3.22	0.00	-	-	279,445.00	8,677.00	3.1
Health	0	0	0	609,239.00	191,186.00	31.4	1,000,952	331,585.00	33	1,498,447.00	522,771.00	34.9
Total	0.00	0.00	0.00	1,415,684.00	432,388.00	30.5	1,985,872.00	528,815.00	26.6	3,289,812.00	961,203.00	29.2
Grand Total	1,073,602.00	1,033,120.08	96	2,796,778.00	1,323,372.00	47.3	4,031,306.00	1,011,364.00	25	7,901,686.00	3,367,856.08	42.6

2.3 NON FINANCIAL ASSETS

This comprises Goods and Services and infrastructural projects which the Assembly captured in the 2015 composite projects and the progress made in executing those projects and activities and the reasons accounted for the successes or failures.

The table looks at the department of the Assembly under various sectors, their planned outputs, achievements and remarks as at June 2015.

Table 5: Non Financial Performance as at Sept 2015

	Service				Assets		
Sector	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Administration, Planning and Budgeting							
					District Assembly Office Block Complex completed	The Assembly Block had been furnished and about 95% of the offices are located in the new Building	
General Administration	Assembly programmes and projects effectively monitored	Assembly programmes and projects were monitored quarterly					
	DCE / DISEC montly visits to selected communities	DISEC Meet monthly and other emergency meetings to resolve security issues			3-No staff quarters rehabilitated	1no. Staff quarters rehabilitated	Late release of DACF
	M&E Plan for 2014-2017 prepared	Draft M&E Plan had been prepared and submitted to the RCC			District Magistrate Court House constructed	Project at finishing stage	Work progressing steadily
	Security operations in the district supported	Police rations and fuel for patrol was provided for SWAT Team	Highway robbery in the district has reduced				

	Service			Assets		
Social Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Education	Implement School Feeding programme in the district	First term and part of second term arrears for 201-2015 academic year owed to school feeding caterers had been paid	Delay in the release of funds, High cost of food staff, Unupdated enrolment per academic year	2no. 6- unit classroom pavilion completed	1no. 6- unit classroom pavilion had been completed and in use. The other at the finishing stage	Accessibility to the project community was difficult since the projects were on Island communities
	Support teacher trainees and other tertiary students	15 teacher trainees and 4 Nursing trainees had been supported including other tertiary student	No, of Professional nursing and teacher trainees to be increased	2no. 3-units classroom block under mandatory projects constructed	1no. 3-unit classroom is being constructed at Menkor	Project at finishing stage
Education	Support organization of common examination for Basic School	This activity was implemented	The Assembly in collaboration with World Vision Ghana financed the common examination during the 2013-2014 academic year			

	Service			Assets		
Social Secto	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Health	Medical supplies procured for existing CHPS Compound	The projects had not started	Non release of DDF	2no. CHPS Compound Constructed	1no. CHPS Compound is been constructed under the mandatory project of the DACF	Project at Roofing stage
	Support NID, Malaria control and child health promotion week	The Assembly supported NID and malaria control and Child Health Promotion programmes		Reconstruction of medical staff bungalow	Project Completed	
Social Welfare and Community Dev't	Provide financial assistance to people with disability to start vocation and pay school fees	74 PWDs had been supported with sewing machine, Farm inputs, and school fees for regular and special schools and money for upkeep	The activity is on-going			
Infrastructure						
Works				Drilling, construction and testing of 9no. Borehole for pump installation	6no. boreholes had been completed	The remaining 3 no. boreholes were dried upon 3 unsuccessful attempts
Roads	Undertake inventory of feeder roads conditions in the district to identify their sate of deplorability	Activity not undertaken	Non release of GOG	Spot improvement of Kwame Danso - Akyeremade Battor Feeder Road	The contract was terminated and reawarded to an new contractor	The project is using labour based technology. However the payment for the workers was delayed and the workers temporally withdrew their service

Social Sector	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Roads	Undertake inventory of feeder roads conditions in the district to identify their state of deplorability	Activity not undertaken	Non release of GOG		Spot improvement of Kwame Danso - Akyeremade Battor Feeder Road	The contract was terminated and re-awarded to a new contractor	The project is using labour based technology. However the payment for the workers was delayed and the workers temporarily withdrew their service
Physical Planning	Implement Street Naming and Property Addressing System	No major work had been done during the first half of the year					
Environmental Sector							
Natural Resource Conservation	Establish 20 hector mango plantation each in 5 communities	Establish 20 hector mango plantation each in 5 communities	Activity was supported by GSOP				
Agric	Vaccinate 2000 animals against rabies, TB, Antrax and other diseases	1,300 animals vaccinated	Inadequate funds to by the vaccines				
	Carryout routine visits to inspect animals for movement and slaughter permit	60% of animals inspected and passed as food	Few butchers slaughtered at recognized slaps				
	Listing of agricultural households in 10 enumeration areas	Activity fully implemented	Significant progress achieved				
	Collect monthly data on commodity prices and movement of crops and livestock	6 monthly data available	Submitted to Accra for national analysis				

Social Secto	Planned Output	Achievement	Remarks		Planned Output	Achievement	Remarks
Agric	Train 500 farmer groups in safe use agro chemicals	65% of the target farmers trained	Inadequate flow of funds				
	Train 100 livestock farmers on improve housing, sanitation and supplementary feeding	70% of farmers trained					
	Sensitize 12 communities on improve storage methods for grains and legumes	75% of the farmers sensitized	This activity is active in the minor season				

Table 6: Summary of Commitment on Outstanding/Completed Projects

Sector	Project	Location	Contractor	Date Commenced	Expected Comp. Date	Stage of Comp.	Contract Sum	Amount Paid	Amount Outstanding
Administration, Planning and Budgeting									
General Administration	Construction and completion of Administration Block Complex	Kwame Danso	Bachor Co. Ltd	2-Jul	3-Jul	Finishing Stage	363,099.90	323,099.90	40,000.00
	Construct 1no. District Magistrate Court	Kwame Danso	Big Lowe's Ent	Dec. 2014	July 2015	Roofing	353,435.36	282,364.83	71,170.53
Social Sector									
Education	Construction and completion of 1no. 6-Unit Classroom Pavilion	Davakope	AMG Business Services	Dec. 2012	Aug. 2013	Finishing Stage	96,000.00	75,000.00	9,600.00
	Construction and completion of 1no. 6 seater institutional latrines	Kyeamekrom SDA Prim & Bantama CHPS Compound	M/s CASBAK INT. GH LTD	Aug. 2013	Nov. 2013	Completed	135,816.70	112,361.49	23,455.21
Infrastructure									
Works	Drilling and construction of 38 no. boreholes for pump installation	Sene East, Sene West and Pru Districts	LARDWIN CO. LTD	March 2014	Sept. 2014	Drilling Completed	791,010.25	300,583.90	490,426.35
Total							1,027,452.45	1,093,410.12	634,652.24

Challenges and Constraints

The following were the challenges and constraints encountered in the implementation of the 2015 composite budget

- ❖ Late release of GoG funds for the decentralised departments to undertake their activities under goods and services..
- ❖ The Assembly could not implement its programmes and projects earmarked for DDF and donor Funds and this has significantly affected the implementation of the 2015 budget especially provision of physical infrastructure.
- ❖ Poor road infrastructure especially the main trunk road from Atebubu through Kwame Danso has negatively affected economic activities in the district. Poor access roads to farmlands had led to farm produce been rotten and the result is low price for farmers produce.
- ❖ Erratic rainfall pattern this has significantly affected crop farmers in the district.
- ❖ Inadequate internal revenue mobilization was a major hindrance in the implementation of 2015 composite budget

CHAPTER THREE

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTION (2016-2018)

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

3.1.1 Internally Generated Fund

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

The table below shows IGF performance as at June and projections for 2016 and indicative budget for 2016, 2017 and 2018

Table 7: IGF Revenue performance and Projections

Item	Budget 2015	Actual 2015	Sept.	Projection 2016	Projection 2017	Projection 2018
Rates	21,500.00	3,179.00		27,000.00	29,700.00	32,500.00
Land & Royalties	63,408.00	98,408.00		165,000.00	165,000.00	165,000.00
Fees	49,400.00	61,17.50		72,900.00	72,900.00	72,900.00
Fines	8,200.00	20,225.00		50,000.00	50,000.00	50,000.00
Licenses	38,242.00	18,369.00		47,364.00	50,382.00	53,352.00
Rent	20,080.00	10,216.95		20,080.00	20,080.00	20,080.00
Investment	170,000.00	43,443.05		60,000.00	60,000.00	60,000.00
Total	367,580.00	278,977.96		442,344.00	448,062.00	453,832.00

Total projected IGF for 2016 is **GH¢ 442,344.00**, an increase of about **19%** over 2015 projection. Lands and Royalties is expected to generate highest revenue of about **GH¢ 165,000.00** which represents about **37%** of the total projected IGF revenue for 2016.

Investment which used to be the highest contributor to IGF is expected to contribute only about **13.5%** of the total IGF revenue for the 2016, whereas in 2015 it was projected to contribute about **46%** to the total revenue. Fees, fines and licenses are estimated to contribute **16.5%**, **11%** and **10%** respectively to the total projected internally generated revenue for 2016

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

Fig 15: Projected IGF for 2016

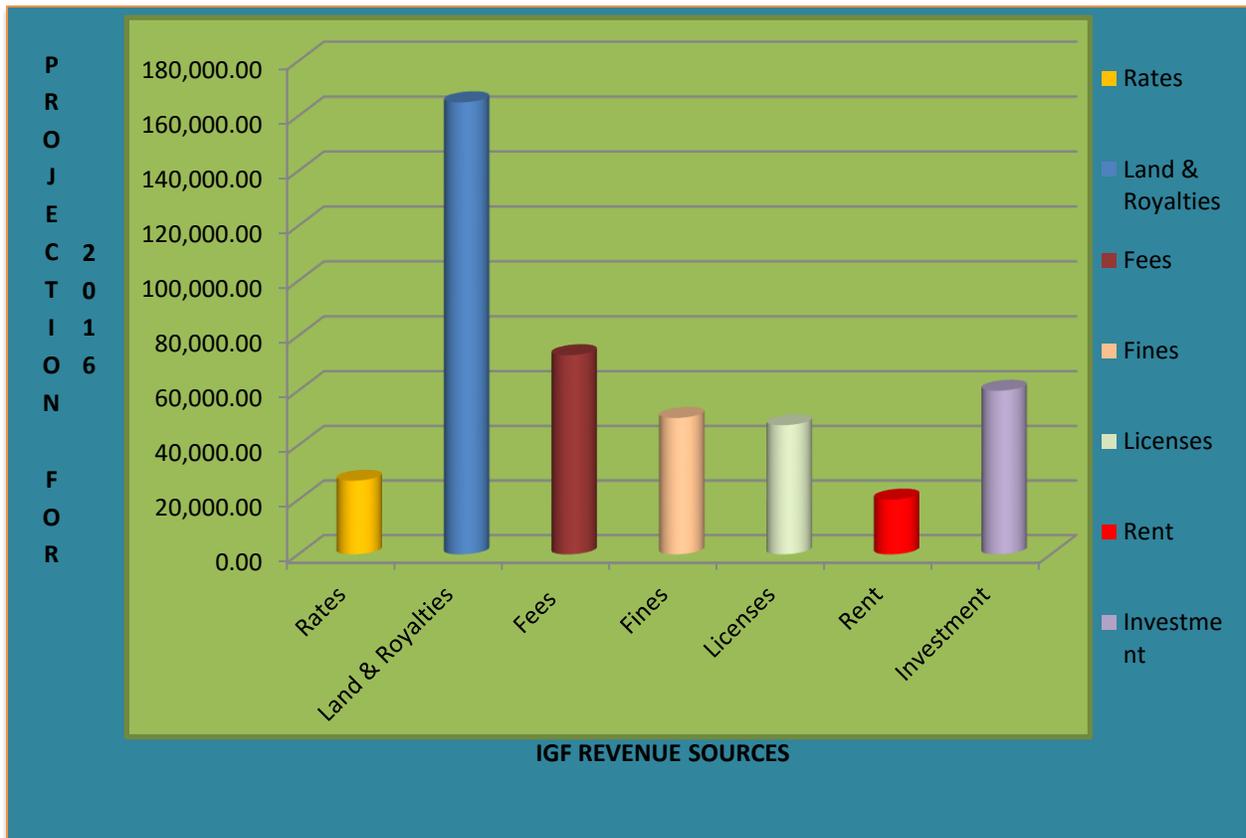
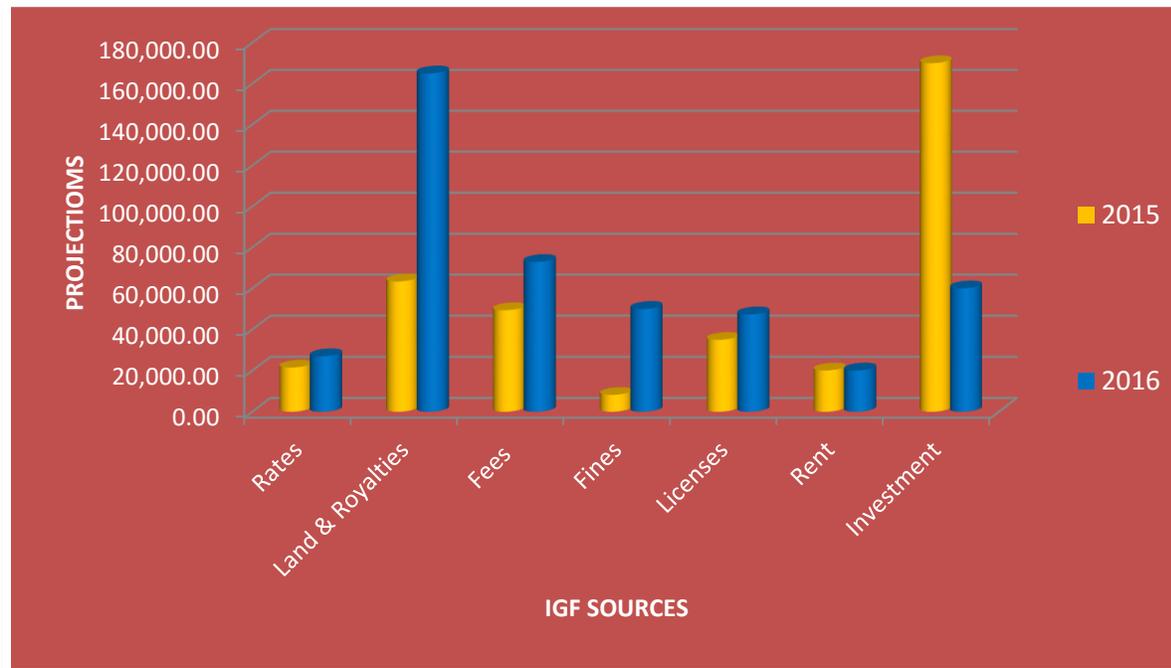


Fig 16: Comparison of Projected IGF Revenue for 2015 and 2016



3.1.2: All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance as at June 2015 and the estimated amount for 2016, 2017 and 2018 respectively

Table 8: Composite Revenue performance and Projections

Revenue Sources	Budget 2015	Actual Sept, 2015	Projection 2016	Projection 2017	Projection 2018
IGF	367,580.00	278,977.96	442,344.00	448,062.00	453,832.00
Comp transfer(for decentralised Depts	1,169,503.94	1,033,120.08	1,372,194.83	1,372,194.83	1,372,194.83
G&S transfer (for decentralised depts	43,614.94	0.00	26,064.09	26,064.09	26,064.09
Assets transfer(for decentralised depts)	0	0	0	0	0
DACF	3,008,741.31	1,365,303.64	3,281,347.00	3,281,347.00	3,281,347.00
DDF	1,366,000.00	0	1,734.708.00	1,734.708.00	1,734.708.00
School Feeding	450,000.00	198,910.00	450,000.00	450,000.00	450,000.00
Donor Support	1,496,245.81	298,924.80	765,360.18	765,360.00	765,360.00
TOTAL	7,901,686.00	3,175,236.48	8,072,018.10	8,077,735.92	8,083,505.92

Total Projected Revenue for 2016 is **GH¢ 8,072,018.10**, which is about 4% increase over last year approved budget of **GH¢ 7,766,633.69**. This is as result of expected release of DDF arrears for 2012 and 2013 and increase in allocation of DACF for 2016.

Internally Generated Revenue share of the total projected revenue for 2016 is about **5.5%**. Central Government transfer for decentralized departments to undertake goods and services activities is only about

0.3% of the total estimated revenue for 2016 as compared to 0.5% in 2015. This amount is insignificant as compared to the volume of work the decentralized departments are expected to undertake.

DACF estimated contribution to total revenue for 2016 is about 40.6%. The DACF figure comprises **direct transfer for capital project, recurrent expenditure, People with Disability Fund and MPs Constituency Fund and HIV/AIDS**

Donor inflows accounts for about 9.5% of the total estimated revenue for 2016, while during the same period in 2015 donor support constituted about 19.3% of the total expected inflow and in 2014 it accounted for about 25% of the total projected revenue..

The above analysis indicates that donor inflow as a percentage of total projected revenue had been reducing over the last three year period from 25% in 2014 to 9.5% in 2016. The above situation had significantly affected the provision of infrastructural projects since the Assembly relies heavily on donor support to undertake most of its capital projects.

The charts below pictorially explain the table and the analysis above.

Fig 17: Projected Revenue for all revenue sources- 2016

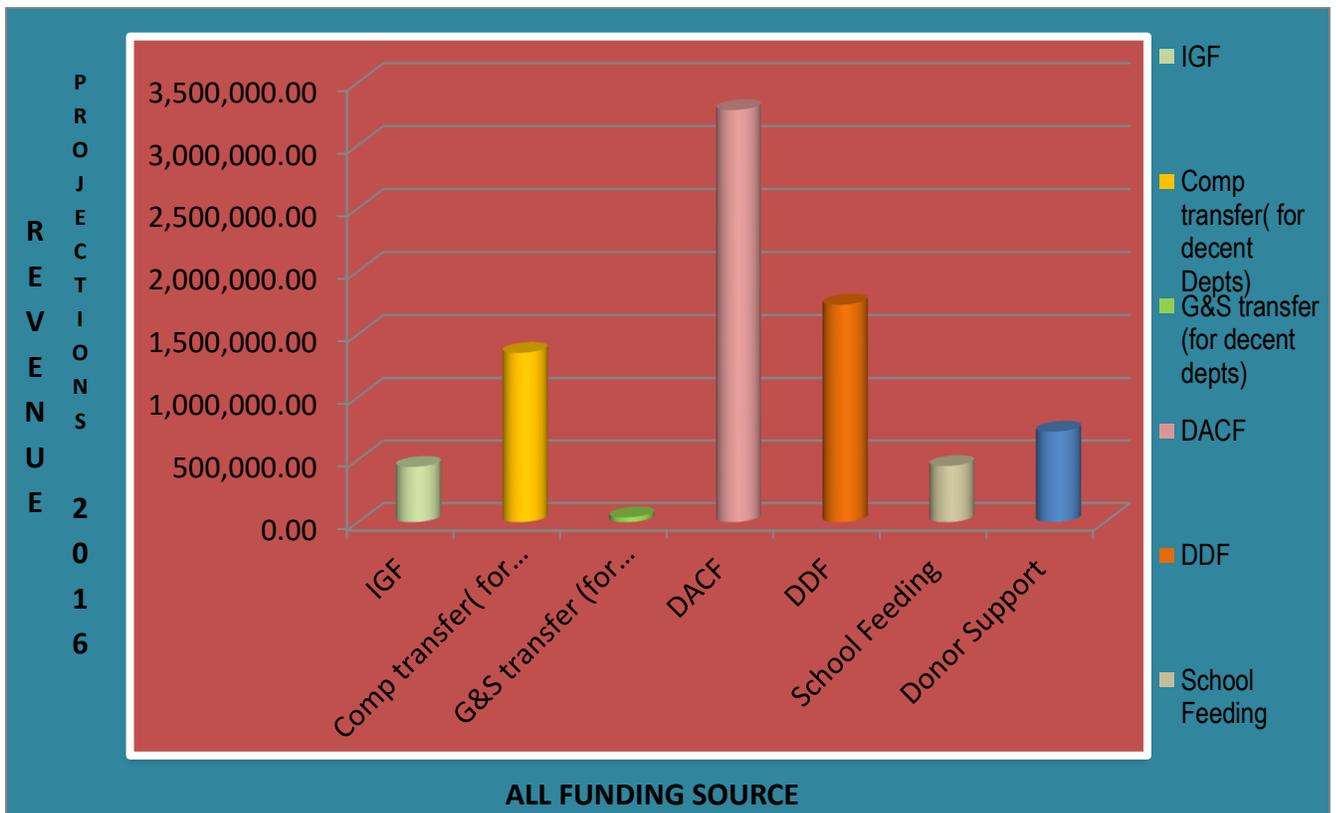


Fig 18: Comparison of Projected Revenue Sources for 2015-2016

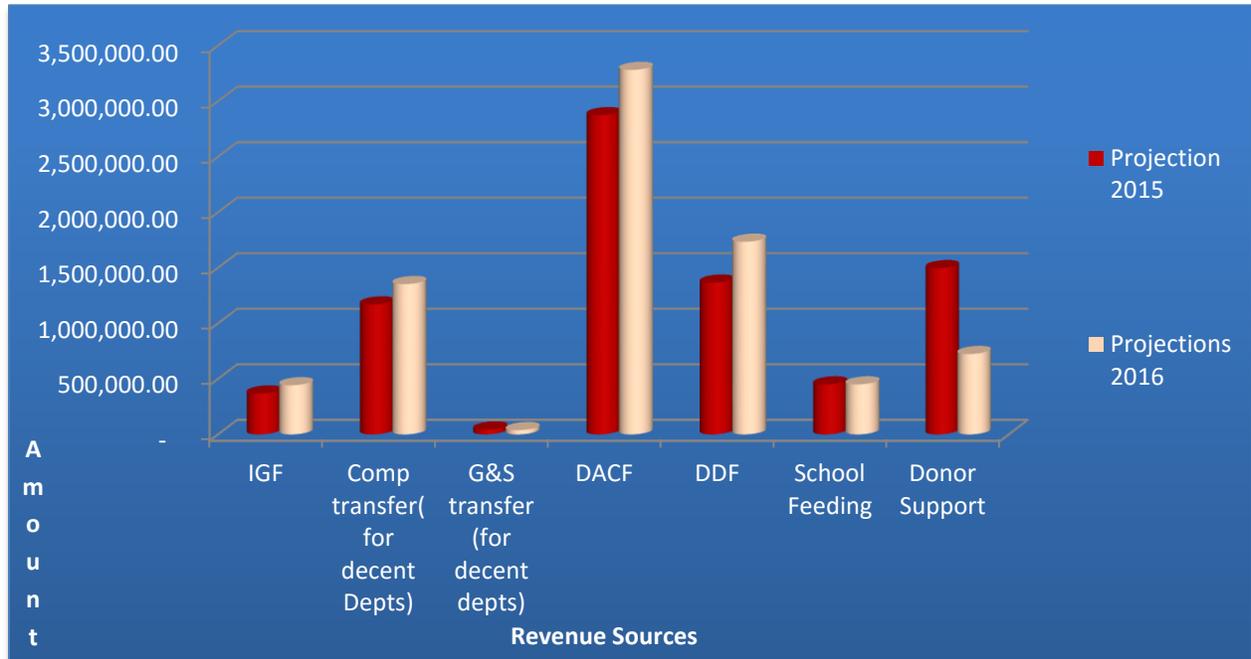
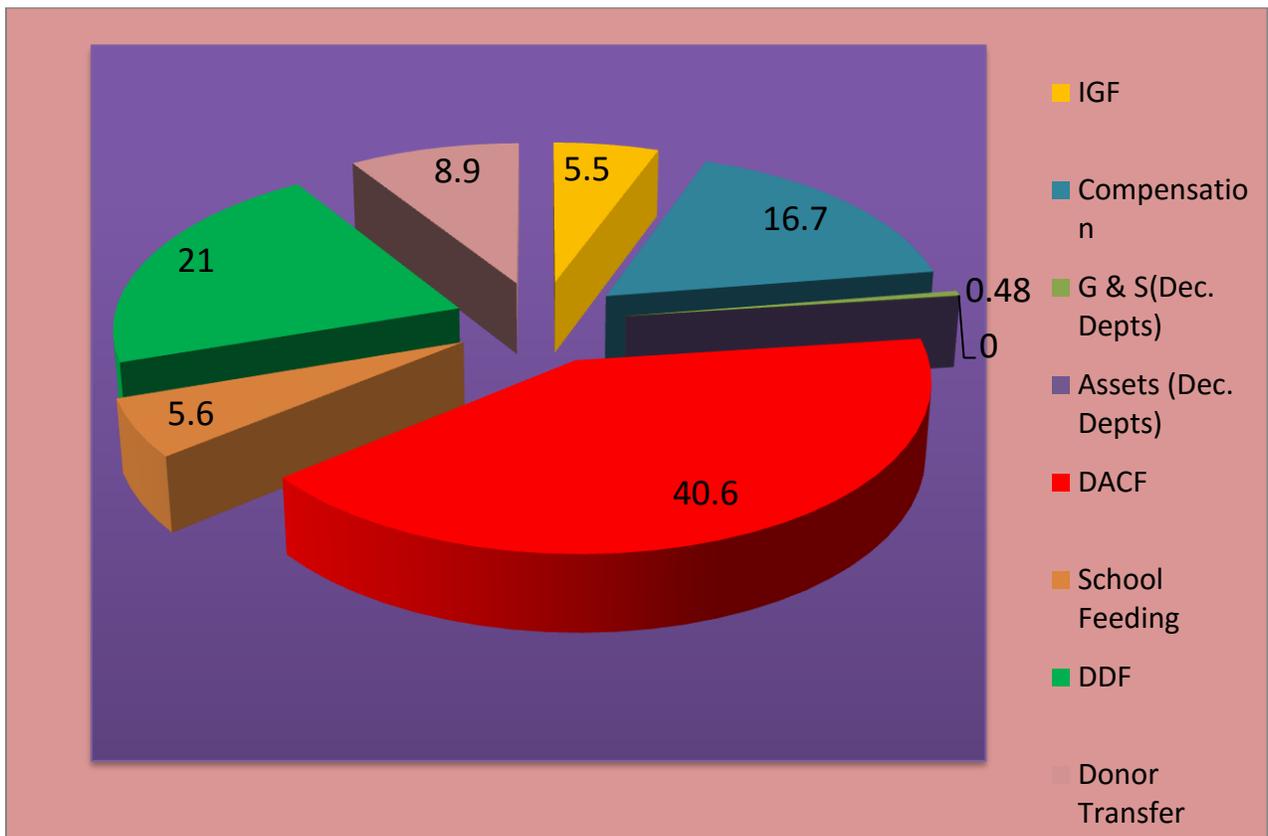


Fig 19: Percentage contribution of all revenue sources to the total estimated revenue for 2016



3.2 Recommendation

The Assembly as a corporate institution needs to devise strategies to mobilize revenue to finance its development projects and create employment with the objective of improving on the living standard of the people.

The Assembly should embark on investment tour to create awareness about its investment potentials especially in the area of large scale mechanized agriculture and fishing. Assembly must also take advantage of its natural resource potential ie. large and fertile arable land and river bodies and harness these resources to create enable environment to ensure sustainable growth and development of the district

3.3 Revenue Mobilization Strategies

The analysis above indicates that Internally Revenue Generation drive of the Assembly is very low. IGF contribution to total revenue of the Assembly had been consistently low. The percentage contribution is below 6% per annum. The analysis of the revenue performance for 2015 had indicated that total inflows from the central government and development partners had consistently been very low over the last three years. It has therefore become very imperative for the Assembly to devise strategies to improve on its internally generated revenue as the main source to undertake capital expenditure in the district.

The under listed strategies will be vigorously pursued by the Assembly in 2016 and beyond to improve on its internal revenue mobilization.

- ❖ Establishment of up-to-date revenue database for the Assembly.
- ❖ Involve the various stakeholders in the preparation of Fee Fixing Resolution
- ❖ Train revenue staff on revenue collection procedures.

- ❖ Embark on rigorous sensitization on revenue mobilization

- ❖ The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district

- ❖ Enforcement of revenue collection

- ❖ Identify new revenue sources

- ❖ Frequent and constant monitoring of revenue collection and usage.

- ❖ Rehabilitation of Kwame Danso Market and re-allocation of market stores to prospective tenants
- ❖ Revamp Kwame Danso Market Management Committee to take charge of managing the market

3.3.1 Donor Fund Mobilization

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

3.4: EXPENDITURE PROJECTIONS (2016-2018)

Total Projected expenditure under the three main expenditure items for 2016 amounts to **GH¢8,072,018.10**. Compensation constitutes 17.5% while Goods and Services and Assets forms about 44% and 37% as compared to 2015 estimated expenditure on G&S and Assets as 35% and 50% respectively.

Table 9: Expenditure Projections 2016-2018

EXPENDITURE PROJECTIONS	Budget 2015	Actual Sept 2015	Projection 2016	Projection 2017	Projection 2018
Compensation	1,073,602.00	1,033,120.08	1,415,996.00	1,415,996.00	1,415,996.00
Goods and Services	2,796,778.00	1,323,372.00	3,592,213.00	3,604,769.00	3,604,769.00
Assets	1,985,872.00	1,011,364.00	3,063,809.00	3,063,849.00	3,063,849.00
Total	7,901,686.00	3,367,856.08	8,072,018.10	8,064,537.00	8,064,537.00

The reason that may account for high expenditure on G&S as against Assets includes; Reclassification of the expenditure charts of Accounts where previously some expenditure items which were classified as assets have now been classified as G&S. eg. Maintenance of official vehicles which was coded as assets have now been classified as G&S.

The chart below show expenditure items in 2016

Fig 20: Projected Expenditure for 2016

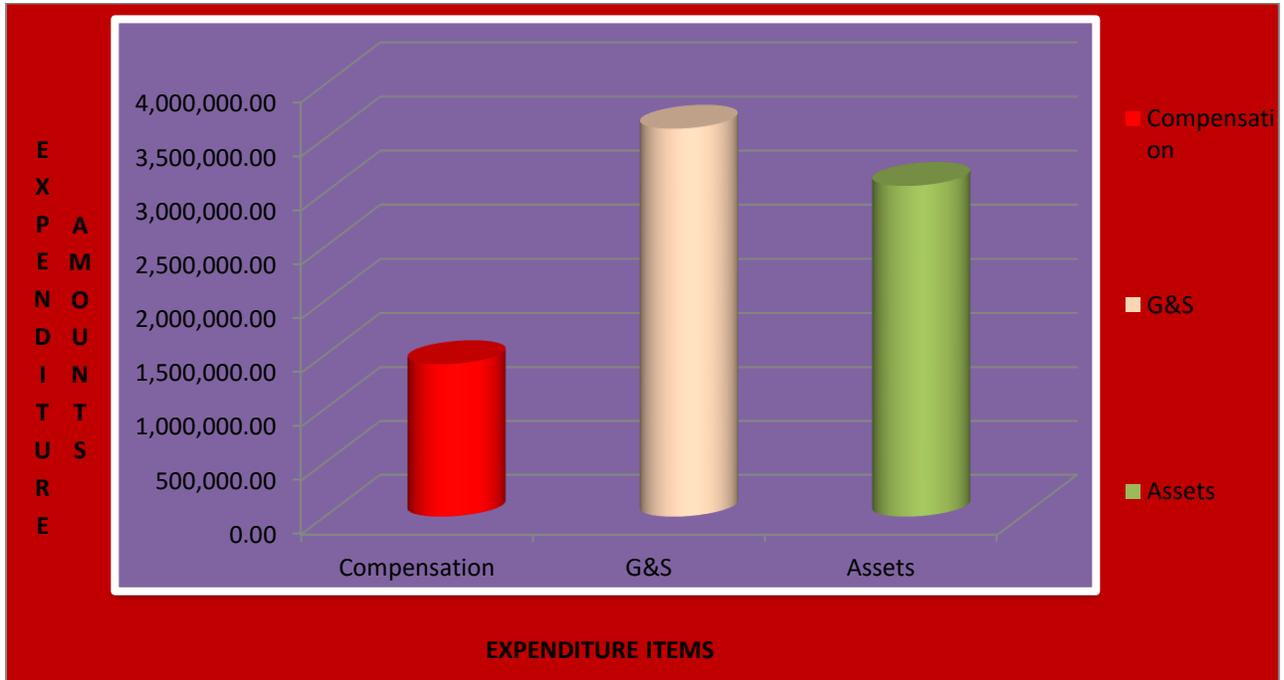
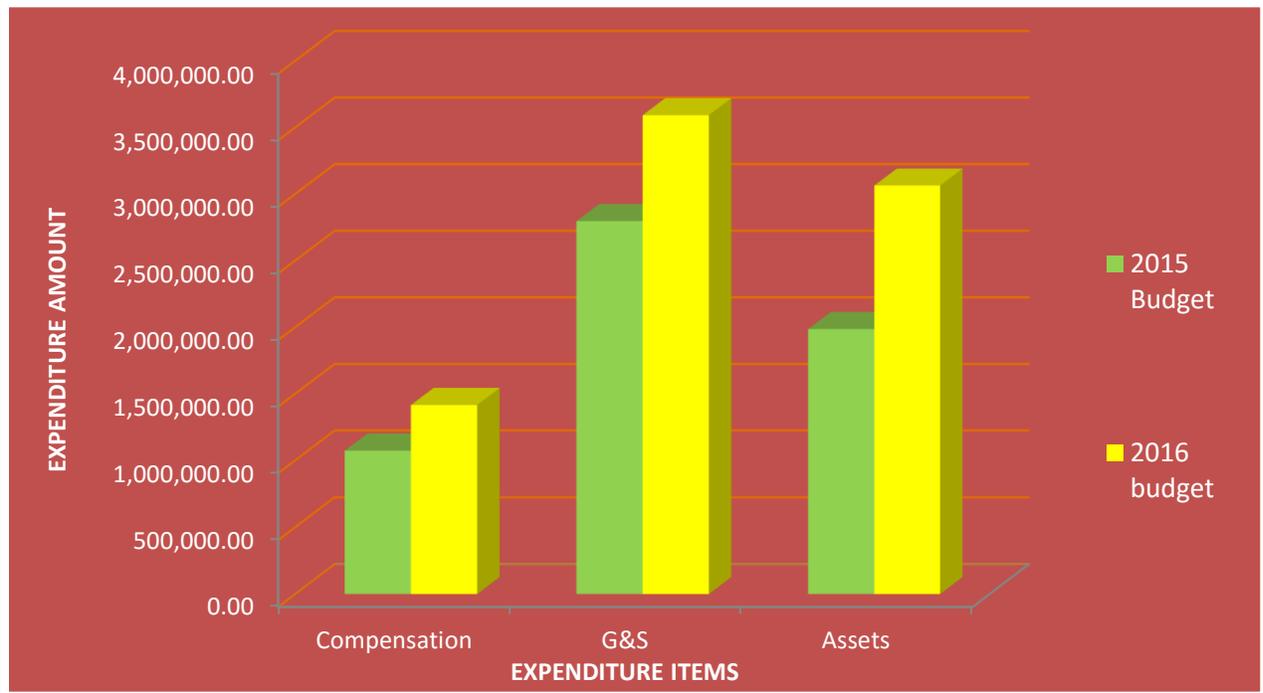


Fig 21: Comparison of 2015 and 2016 projected Expenditure



3.5: Summary of 2016 Composite Budget and Funding Sources

The table 8 below provides details of projected expenditure for both schedule I and II departments. The table also analyse approved expenditure items for each of the departments and their funding sources. A total amount of **GH¢ 3,427,950** representing **42%** of the total expenditure had been approved be expended on Central Administration Department. Out of this amount, a total of **GH¢791,672.00** will be utilized to provide infrastructural projects representing **23%** whiles expenditure on Goods and Services was estimated to cost **GH¢1,630,442** which accounts for about **47%** of the approved expenditure whereas approved expenditure for compensation accounted for about 29% for the department.

A total amount GH¢1,665,398.00 from the DACF which represent about 48.5% of the total approved revenue for the central administration department had been allocated to the central administration department.

Department of health received the highest allocation to be utilized on Assets followed by the Department of Education with allocation of **GH¢1,095,537.00** and **GH¢950,000.00** respectively. The figure represents 56% and 59.5% of the approved expenditure for department of health and education.

GoG allocation for the Assembly constitutes about **17%** of the approved revenue. However, compensation alone accounted for about **98%** of the total approved GoG allocation to the entire department with the remaining **2%** to be utilized on Goods and Services.

A total amount of **GH¢4,472,632** representing **55.4%** will be utilized on Schedule I departments and the remaining **GH¢3,599,386.00** representing 44.6% had been allocated to the Schedule II departments.

The charts below pictorially depict expenditure allocation and the funding sources to the departments.

Fig 22: Expenditure Allocation to Department

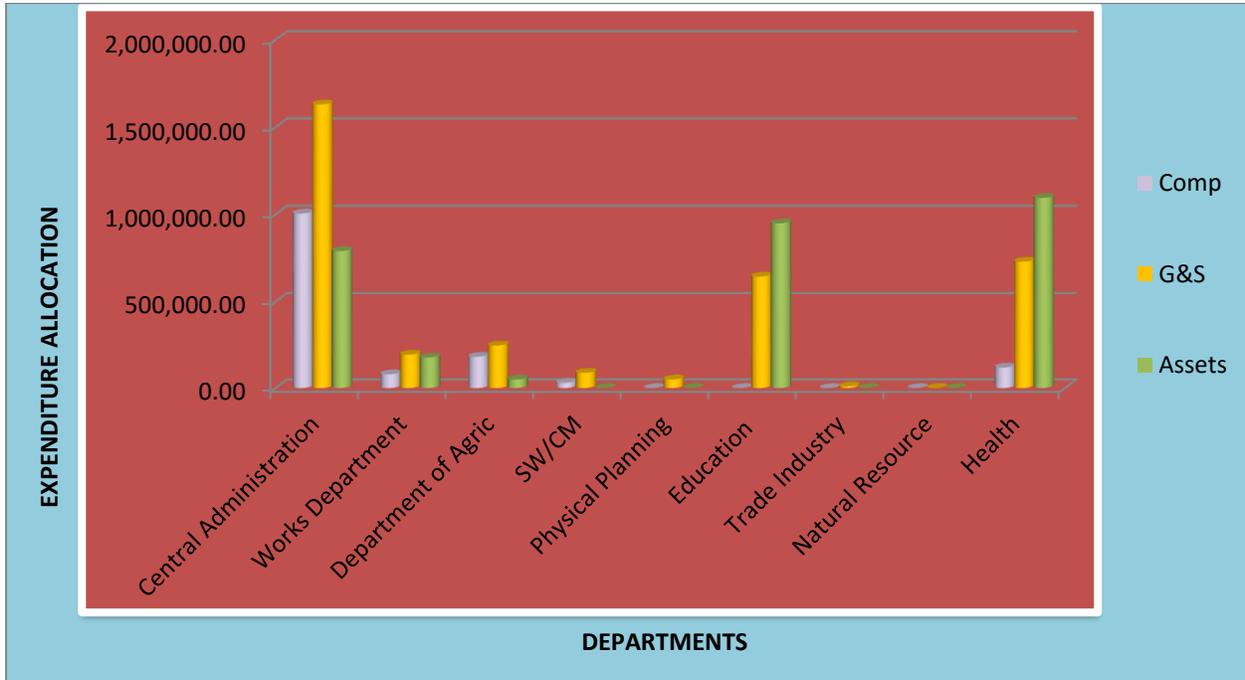


Fig 23: Approved Funding Sources per Department

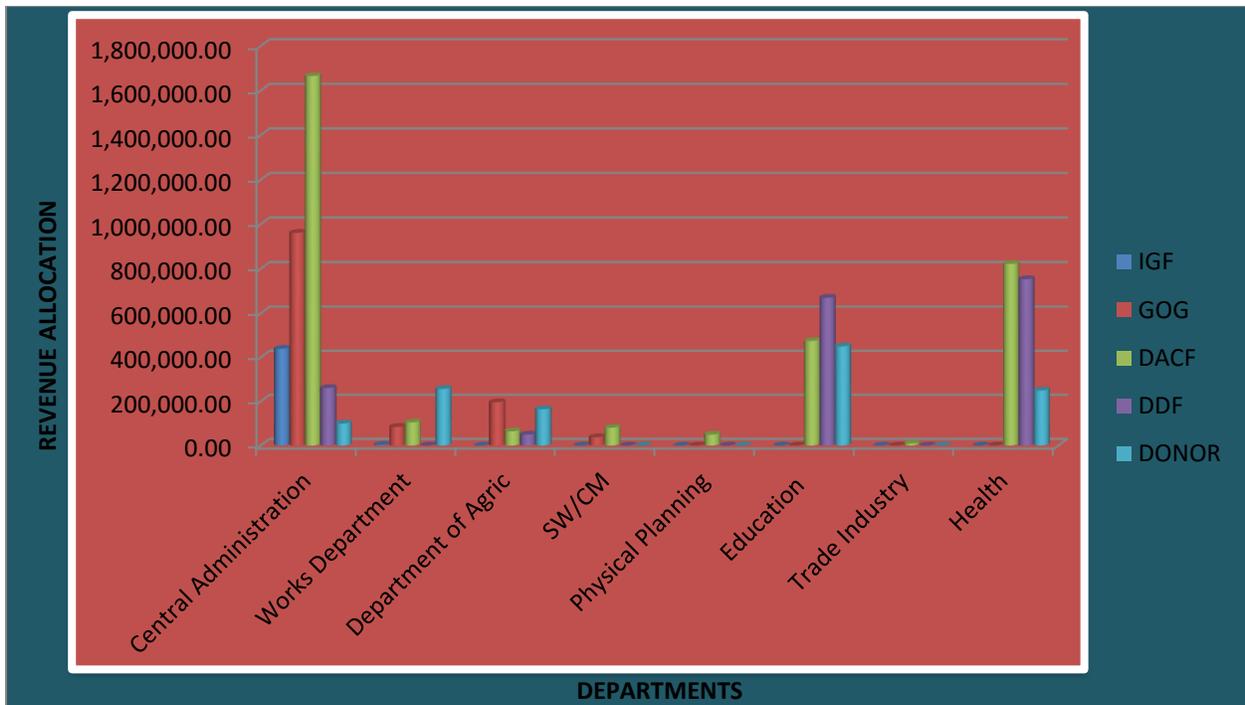


Table 10: Summary of 2016 Composite Budget and Funding Sources

Department	Compensation	Goods & Services	Assets	Total	FUNDING					Total
					IGF	GOG	DACF	DDF	DONOR	
Central Administration	1,005,836.00	1,630,442	791,672.00	3,427,950.00	439,344.00	962,037.00	1,665,398	261,171.00	100,000.00	3,427,950.00
Works Department	79,793.00	193,017.00	176,600.00	449,410.00	3,000.00	84,450.00	105,000.00	0	256,960.00	449,410
Department of Agric	180,987.00	245,608.00	50,000.00	476,595.00	0	196,595.00	65,000.00	50,000	165,000.00	476,595.00
Social Welfare & Community Devt	30,656.00	88,022.00	0	118,677.00	0	37,667.00	81,010.00	0	0	118,677.00
Physical Planning	0	50,000.00	0	50,000.00	0	0	50,000.00	0	0	50,000.00
Education Youth and Sports	0	645,000.00	950,000.00	1,595,000.00	0	0	475,000.00	670,000.00	450,000.00	1,595,000.00
Trade Industry	0	10,000.00	0	10,000.00	0	0	10,000.00	0	0	10,000.00
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0
Health	118,724.00	730,125.00	1,095,537.00	1,944,386.00		118,724.00	822,125.00	753,537.00	250,000.00	1,944,386.00
Total	1,415,996.00	3,592,213.00	3,063,809.00	8,072,018.00	442,344.00	1,399.473.00	3,273,533.00	1,734,708	1,221,960.00	8,072,018.00

3.6: Projects and Programmes for 2016 and their Corresponding Cost

The table below indicates the detailed projects, programmes and activities to be implemented in the 2016 composite, their corresponding cost and the funding sources. The table also shows the justification for selection of the project, programmes and activities for implementation.

Table 11: Projects and Programmes for 2016 and Corresponding Cost

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Establish Revenue Data Base				25,000.00		25,000.00	Ensure effective and efficient resource mobilization & mgt including IGF
Improve Market infrastructure	60,000.00					60,000.00	
Improve capacity of staff for effective revenue mobilization	10,000.00					10,000.00	
Supervise and monitor revenue mobilization	8,200.00					8,200.00	
Implement 2016 Annual Action Plan and Composite Budget			84,500.00	70,000.00		154,500.00	Integrate and institutionalise participatory district level planning and budgeting

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Prepare 2017 Annual Action Plan and Composite Budget			25,000			25,000	Integrate and institutionalize participatory district level planning and budgeting
Internal Management of Organization (CAD)	182,344		80,000	60,000		322,344	Improve the responsiveness of public service delivery
Improve human Resource Base of the Assembly			80,000	25,000		105,000	Improve the responsiveness of public service delivery
Support implementation of DISEC activities			320,000			320,000	Improve internal security for protection of live and property
Maintenance of office machines, equipment and vehicles	30,000		60,000			90,000	Improve the responsiveness of public service delivery
Maintenance of Assembly Building	5,000		40,000			45,000	Improve the responsiveness of public service delivery
Acquisition of movable and unmovable properties			660,500.92			660,500.92	Improve the responsiveness of public service delivery

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Support community self-help initiated Projects			406,610		100,000	506,610	Improve the responsiveness of public service delivery
Provide Financial Support to students			150,000			150,000	Increase inclusive and equitable access to edu at all level
Completion of Court House				71,170.53		71,170.53	Improve internal security for protection of live and property
Provide educational infrastructure to increase access to education at the basic level(3no.3-units Classroom Blocks, 2no. 2unit semi-detached Teachers quarters, 1no. 3unit classroom pavilion			280,000.00	670,000.00		950,000.00	Increase inclusive and equitable access to edu at all levels

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Support other educational activities			45,000		450,000	495,000	Improve quality of teaching and learning
Provide health care delivery infrastructure (Doctor's Bungalow, CHPS Compound Chaboba, mechanise borehole for Maternity Block, CHPS Compound at Dogodagyi and Mframa, ther health facilities to support operation of the CHPS Compound			300,000	286,887.27		586,887.27	Bridge the equity gaps in geographical access to health services
Support implementation of health promotion programm			15,000.00			15,000	Intensify prevention & control of non-communicable/communicable diseases
Implement adolescent sexual reproductive health programme					250,000	250,000	Intensify prevention & control of non-communicable/communicable diseases

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Support other environmental sanitation activities(National Sanitation Week, Waste Mgt)			450,000			450,000	Accelerate the provision of improved envtal sanitation facilities
M&E of HIV/AIDS programme			15,125			15,125	Improve institutional capacity to deliver HIV & AIDS/STIs services
Construct new and rehabilitate toilet facilities in the district(Completion of 20-seater W.C, Retention of completed public toilets, 3no. 12 seater KVIP Toilets @ Krenkuase, Drobe, Mempasem, Akyeremade) Reconstruction of broken down public toilets			42,000	466,650.22		508,650.22	Accelerate the provision of improved envtal sanitation facilities

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Provide extension services to crop farmers		14,197			60,000	74,197	Increase access to extension services and re-orient Agric Education
Build capacity of farmers in financial management and value chain dynamics					10,000.	10,000	Increase access to extension services and re-orient Agric Education
Completion of quarters for Extension Officer				50,000		50,000	Increase access to extension services and re-orient Agric Education
Internal management of the organisation(AGRIC)			10,000		65,000	75,000	Improve Institutional coordination for Agric dev't
Maintenance of official properties			5,000		15,000	20,000	Improve Institutional coordination for Agric dev't
Organisation of 2016 District Farmers Day celebration			50,000		15,000	65,000	Improve Institutional coordination for Agric dev't
Provide veterinary services to improve livestock and poultry production		10,000				10,000	Promote livestock and poultry dev't for food security and job creation

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Implement Street Naming Project			50,000			50,000	Promote spatial integrated and orderly dev't of Human Settlement
Provide employable skills for youth with disability			60,609.92			60,609.92	Ensure capacity and skill dev't of youth with disability
Sensitize communities on children's right, parental responsibilities and the effects of			4,000.00			4,000	Promote effective child dev't esp. in deprived areas
Internal management of the organization (SW)		3,960.00	6,500.00			10,460	Promote effective child dev't esp. in deprived areas
Internal management of the organization (COMDEV)		5,805	2,000			7,805	Promote effective child dev't esp. in deprived areas
Sensitize communities to identify, mobilize and utilize community resources effectively			3,000			3,000	Ensure equity and social cohesion at all level of society

Projects /Programmes	IGF	GOG	DACF	DDF	Other Donor	Total	Justification
Organise stakeholders forum on reforming traditional practices that are harmful to women and girl-child			5,000			5,000	Ensure equity and social cohesion at all level of society
Internal Management of the organization (Works)	3,000		5,000			8,000	Promote efficient land and mgt system
Retention on IDA water project					176,600	176,600	Accelerate the provision of adequate, safe and affordable water
Internal Management of the organization (Feeder Roads)		2,000.00				2,000.00	Create effective & efficient transport system that meet user needs
Rehabilitation of roads		2,657	100,000		80,360.00	183,017	Create effective & efficient transport system that meet user needs
Provide support for Rural Enterprise Dev't Project under BAC			10,000			10,000	Mainstream local economic dev't for growth and employment generation

3.7: CONCLUSION

The Sene West District intends to implement its 2016 Composite Budget with full support from all stakeholders including its development partners, central government and traditional authorities and entire population of the district. The Assembly will embark on rigorous internal revenue generation and it is hoped that the central government and the development partners will release their funding support adequately and on time to enable the Assembly implements its development projects and programmes for the benefit of its people.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,415,995		
030104 1.4. Increase access to extension services and re-orient agric edu	0	131,108		
030105 1.5. Improve institutional coordination for agriculture development	0	160,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
031102 11.2 Promote efficient land use and management systems	0	8,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	185,017		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	50,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	176,600		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	958,650		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,595,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	586,887		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	265,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	15,125		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	60,510		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	14,006		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,072,018	105,001		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	187,700		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	10,000		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	13,506		
070504 5.4 Improve the responsiveness of public service delivery	0	1,788,242		
071001 10.1. Improve internal security for protection of life and property	0	341,171		

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>
<i>Grand Total ¢</i>	8,072,018	8,072,018	0	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>
298 01 01 001 27		8,072,018.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates properly estimated based on available data					
Property income		25,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022	Property Rate	1,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00		
1412024	Unassessed Rate	17,000.00	0.00	0.00	0.00
Sales of goods and services		2,000.00	0.00	0.00	0.00
1422010	Bicycle License	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from land and concessions properly estimated based on previous years' performance					
Property income		165,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	11,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees estimated based on previous years' performance					
Sales of goods and services		70,700.00	0.00	0.00	0.00
1423001	Markets	15,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	400.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423086	Car Stickers	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines Estimated based on previous years' performance					
Sales of goods and services		5,000.00	0.00	0.00	0.00
1423135	Court Fee	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		45,000.00	0.00	0.00	0.00
1430010	Penalty	45,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences effectively estimated based on available data					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		47,364.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	672.00	0.00	0.00	0.00
1422002	Herbalist License	330.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	5,140.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,000.00	0.00	0.00	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
1422015 Fuel Dealers	1,700.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,880.00	0.00	0.00	0.00
1422019 Sawmills	4,500.00	0.00	0.00	0.00
1422023 Communication Centre	24.00	0.00	0.00	0.00
1422024 Private Education Int.	300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	680.00	0.00	0.00	0.00
1422031 Wheel Trucks	5,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	5,700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,620.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422043 Vehicle Garage	600.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	348.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	660.00	0.00	0.00	0.00
1422052 Mechanics	1,550.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	160.00	0.00	0.00	0.00
1422067 Beers Bars	1,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	550.00	0.00	0.00	0.00
1423454 Sale of Bushmeat	1,100.00	0.00	0.00	0.00
Output 0006 Rent on Assembly landed properties estimated based on available data				
Property income	5,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,800.00	0.00	0.00	0.00
Sales of goods and services	14,280.00	0.00	0.00	0.00
1423001 Markets	14,280.00	0.00	0.00	0.00
Output 0007 Revenue from Assembly's investment affectively projected based on previous years' performance				
Property income	60,000.00	0.00	0.00	0.00
1415011 Other Investment Income	60,000.00	0.00	0.00	0.00
Output 0008 Grants and subventions effectively projected based on available revenue ceilings				
From other general government units	7,629,674.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,372,194.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,081,347.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,115,360.18	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,064.09	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	120,000.00	0.00	0.00	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
1331011	District Development Facility	1,614,708.00	0.00	0.00	0.00
Grand Total		8,072,018.10	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	1,372,195	2,018,310	1,282,501	4,673,006	43,800	338,544	60,000	442,344	0	0	0	100,000	0	1,135,360	1,721,308	2,856,668	8,072,018
Sene West - Kwame Danso	1,372,195	2,018,310	1,282,501	4,673,006	43,800	338,544	60,000	442,344	0	0	0	100,000	0	1,135,360	1,721,308	2,856,668	8,072,018
Central Administration	962,036	1,004,898	660,501	2,627,436	43,800	335,544	60,000	439,344	0	0	0	100,000	0	190,000	71,171	261,171	3,427,950
Administration (Assembly Office)	962,036	1,004,898	660,501	2,627,436	43,800	335,544	60,000	439,344	0	0	0	100,000	0	190,000	71,171	261,171	3,427,950
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	195,000	280,000	475,000	0	0	0	0	0	0	0	0	0	450,000	670,000	1,120,000	1,595,000
Office of Departmental Head	0	195,000	280,000	475,000	0	0	0	0	0	0	0	0	0	450,000	670,000	1,120,000	1,595,000
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	118,724	480,125	342,000	940,849	0	0	0	0	0	0	0	0	0	250,000	753,537	1,003,537	1,944,386
Office of District Medical Officer of Health	0	30,125	300,000	330,125	0	0	0	0	0	0	0	0	0	250,000	286,887	536,887	867,012
Environmental Health Unit	118,724	450,000	42,000	610,724	0	0	0	0	0	0	0	0	0	466,650	466,650	466,650	1,077,374
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	180,987	80,608	0	261,595	0	0	0	0	0	0	0	0	0	165,000	50,000	215,000	476,595
	180,987	80,608	0	261,595	0	0	0	0	0	0	0	0	0	165,000	50,000	215,000	476,595
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,656	88,022	0	118,677	0	0	0	0	0	0	0	0	0	0	0	0	118,677
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,873	74,516	0	91,389	0	0	0	0	0	0	0	0	0	0	0	0	91,389
Community Development	13,783	13,506	0	27,289	0	0	0	0	0	0	0	0	0	0	0	0	27,289
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	79,793	109,657	0	189,450	0	3,000	0	3,000	0	0	0	0	0	80,360	176,600	256,960	449,410
Office of Departmental Head	79,793	5,000	0	84,793	0	3,000	0	3,000	0	0	0	0	0	0	0	0	87,793
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176,600	176,600	176,600
Feeder Roads	0	104,657	0	104,657	0	0	0	0	0	0	0	0	0	80,360	0	80,360	185,017
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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				<i>Total By Funding</i>	962,037
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Compensation of employees [GFS]							962,036
Objective	000000	Compensation of Employees					962,036
National Strategy	0000000	Compensation of Employees					962,036
Output	0000		Yr.1	Yr.2	Yr.3		962,036
			0	0	0		
Activity	000000		0.0	0.0	0.0		962,036
		Wages and Salaries					962,036
	21110	Established Position					962,036
	2111001	Established Post					962,036

Use of goods and services							1
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					1
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					1
Output	0007	Revenue from Assembly's investment affectively projected based on previous years' performance	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000084	Zero costing	1.0	1.0	1.0		1
		Use of goods and services					1
	22101	Materials - Office Supplies					1
	2210103	Refreshment Items					1

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	<i>Total By Funding</i>				439,344
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

			Compensation of employees [GFS]			43,800
Objective	000000	Compensation of Employees				43,800
National Strategy	0000000	Compensation of Employees				43,800
Output	0000		Yr.1	Yr.2	Yr.3	43,800
			0	0	0	
Activity	000000		0.0	0.0	0.0	43,800
Wages and Salaries						40,200
21111	Wages and salaries in cash [GFS]					28,200
2111102	Monthly paid & casual labour					28,200
21112	Wages and salaries in cash [GFS]					12,000
2111225	Commissions					10,000
2111248	Special Allowance/Honorarium					2,000
Social Contributions						3,600
21210	Actual social contributions [GFS]					3,600
2121001	13% SSF Contribution					3,600
			Use of goods and services			275,544
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				10,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				10,000
Output	0009	Capacity for effective Internal resource mobilization enhanced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	298614	Supervise and monitor revenue mobilization	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105	Travel - Transport					10,000
2210503	Fuel & Lubricants - Official Vehicles					10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				8,200
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				8,200
Output	0001	District level planning and budgeting prepared through participatory process	Yr.1	Yr.2	Yr.3	8,200
			1	1	1	
Activity	629801	Implement 2016 Annual Action Plan and Composite Budget	1.0	0.0	0.0	8,200
Use of goods and services						8,200
22105	Travel - Transport					8,200
2210509	Other Travel & Transportation					8,200
Objective	070504	5.4 Improve the responsiveness of public service delivery				237,344
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				217,344
Output	0001	Enhanced performance of Public service delivery	Yr.1	Yr.2	Yr.3	217,344
			1	1	1	
Activity	629803	Internal Management of Organisation	1.0	1.0	1.0	182,344
Use of goods and services						182,344
22101	Materials - Office Supplies					40,444
2210101	Printed Material & Stationery					10,000
2210103	Refreshment Items					25,444

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

2016

	2210111	Other Office Materials and Consumables							5,000
	22102	Utilities							15,000
	2210201	Electricity charges							15,000
	22103	General Cleaning							10,000
	2210301	Cleaning Materials							10,000
	22105	Travel - Transport							101,900
	2210505	Running Cost - Official Vehicles							60,000
	2210509	Other Travel & Transportation							41,900
	22109	Special Services							15,000
	2210905	Assembly Membersittings All							15,000
Activity	629805	Maintenance of office machines, equipment and vehicles							30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
Activity	629806	Maintenance of Assembly Buildings							5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210603	Repairs of Office Buildings							5,000
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service							20,000
Output	0001	Enhanced performance of Public service delivery		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	629804	Build Capacity of Staff and Assembly members							20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Objective	071001	10.1. Improve internal security for protection of life and property							20,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							20,000
Output	0001	Operations of Internal security improved		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	629809	Support implementation of DISEC activities							20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210114	Rations							20,000
Other expense									60,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							60,000
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							60,000
Output	0001	Enhanced performance of Public service delivery		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	629803	Internal Management of Organisation							60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821006	Other Charges							40,000
	2821009	Donations							20,000
Non Financial Assets									60,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							60,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							60,000
Output	0009	Capacity for effective Internal resource mobilization enhanced		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			

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

Activity	298612	Improve Market infrastructure	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31113	Other structures				60,000
	3111354	WIP Markets				60,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						100,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				100,000
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				100,000
Output	0001	Enhanced performance of Public service delivery		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	629808	Support Community Self Help Projects		1.0	1.0	1.0
Use of goods and services						100,000
	22101	Materials - Office Supplies				100,000
	2210108	Construction Material				100,000

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	1,565,398
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

							Use of goods and services	590,251		
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						109,500		
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						109,500		
Output	0001	District level planning and budgeting prepared through participatory process			Yr.1	Yr.2	Yr.3	109,500		
				1	1	1				
Activity	629801	Implement 2016 Annual Action Plan and Composite Budget					1.0	0.0	0.0	84,500
Use of goods and services								84,500		
	22101	Materials - Office Supplies						20,000		
	2210102	Office Facilities, Supplies & Accessories						20,000		
	22105	Travel - Transport						56,000		
	2210503	Fuel & Lubricants - Official Vehicles						50,000		
	2210509	Other Travel & Transportation						6,000		
	22107	Training - Seminars - Conferences						8,500		
	2210709	Allowances						8,500		
Activity	629802	Prepare 2017 Annual Action Plan and Composite Budget					1.0	0.0	0.0	25,000
Use of goods and services								25,000		
	22105	Travel - Transport						5,000		
	2210503	Fuel & Lubricants - Official Vehicles						5,000		
	22107	Training - Seminars - Conferences						20,000		
	2210701	Training Materials						5,000		
	2210708	Refreshments						5,000		
	2210711	Public Education & Sensitization						10,000		
Objective	070504	5.4 Improve the responsiveness of public service delivery						330,751		
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						270,751		
Output	0001	Enhanced performance of Public service delivery			Yr.1	Yr.2	Yr.3	270,751		
				1	1	1				
Activity	629803	Internal Management of Organisation					1.0	1.0	1.0	80,000
Use of goods and services								80,000		
	22107	Training - Seminars - Conferences						80,000		
	2210702	Visits, Conferences / Seminars (Local)						80,000		
Activity	629805	Maintenance of office machines, equipment and vehicles					1.0	1.0	1.0	60,000
Use of goods and services								60,000		
	22105	Travel - Transport						50,000		
	2210502	Maintenance & Repairs - Official Vehicles						50,000		
	22106	Repairs - Maintenance						10,000		
	2210606	Maintenance of General Equipment						10,000		
Activity	629806	Maintenance of Assembly Buildings					1.0	1.0	1.0	40,000
Use of goods and services								40,000		
	22106	Repairs - Maintenance						40,000		
	2210602	Repairs of Residential Buildings						40,000		
Activity	629808	Support Community Self Help Projects					1.0	1.0	1.0	90,751
Use of goods and services								90,751		
	22101	Materials - Office Supplies						90,751		

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

2016

		2210108 Construction Material					90,751
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service					60,000
Output	0001	Enhanced performance of Public service delivery	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	629804	Build Capacity of Staff and Assembly members	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22107 Training - Seminars - Conferences					60,000
		2210710 Staff Development					60,000
Objective	071001	10.1. Improve internal security for protection of life and property					150,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					150,000
Output	0001	Operations of Internal security improved	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	629809	Support implementation of DISEC activities	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		22105 Travel - Transport					50,000
		2210503 Fuel & Lubricants - Official Vehicles					50,000
		22107 Training - Seminars - Conferences					50,000
		2210702 Visits, Conferences / Seminars (Local)					50,000
Activity	629811	Provision to support Disaster victims and Fire Service Activities	1.0	0.0	0.0		50,000
		Use of goods and services					50,000
		22101 Materials - Office Supplies					50,000
		2210108 Construction Material					50,000
Other expense							314,646
Objective	070504	5.4 Improve the responsiveness of public service delivery					214,646
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					214,646
Output	0001	Enhanced performance of Public service delivery	Yr.1	Yr.2	Yr.3		214,646
			1	1	1		
Activity	629808	Support Community Self Help Projects	1.0	1.0	1.0		214,646
		Miscellaneous other expense					214,646
		28210 General Expenses					214,646
		2821006 Other Charges					214,646
Objective	071001	10.1. Improve internal security for protection of life and property					100,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					100,000
Output	0001	Operations of Internal security improved	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	629809	Support implementation of DISEC activities	1.0	1.0	1.0		100,000
		Miscellaneous other expense					100,000
		28210 General Expenses					100,000
		2821006 Other Charges					100,000
Non Financial Assets							660,501
Objective	070504	5.4 Improve the responsiveness of public service delivery					660,501
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					660,501
Output	0001	Enhanced performance of Public service delivery	Yr.1	Yr.2	Yr.3		660,501
			1	1	1		
Activity	629807	Acquire movable and unmovable properties	1.0	1.0	1.0		660,501
		Fixed assets					660,501

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

2016

31111	Dwellings	230,000
3111153	WIP Bungalows/Flat	230,000
31112	Nonresidential buildings	210,501
3111204	Office Buildings	50,000
3111205	School Buildings	100,000
3111255	WIP Office Buildings	60,501
31122	Other machinery and equipment	160,000
3112206	Plant and Machinery	80,000
3112212	Air Condition	80,000
31131	Infrastructure Assets	60,000
3113160	WIP Furniture and Fittings	60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14005	SIP	<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Use of goods and services 100,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						
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						100,000
Output	0001	Enhanced performance of Public service delivery						100,000
Activity	629808	Support Community Self Help Projects				1.0	1.0	1.0

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210118	Sports, Recreational & Cultural Materials							100,000

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						Total By Funding 261,171
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	190,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							35,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							10,000
Output	0009	Capacity for effective Internal resource mobilization enhanced			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	298613	Improve capacity of staff for effective revenue mobilization			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210710	Staff Development						10,000	
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing						25,000	
Output	0009	Capacity for effective Internal resource mobilization enhanced			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	298611	Establish Revenue Data Base			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
	22108	Consulting Services						25,000	
	2210801	Local Consultants Fees						25,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						70,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						70,000	
Output	0001	District level planning and budgeting prepared through participatory process			Yr.1	Yr.2	Yr.3	70,000	
				1	1	1			
Activity	629801	Implement 2016 Annual Action Plan and Composite Budget			1.0	0.0	0.0	70,000	
Use of goods and services								70,000	
	22101	Materials - Office Supplies						20,000	
	2210101	Printed Material & Stationery						20,000	
	22105	Travel - Transport						50,000	
	2210503	Fuel & Lubricants - Official Vehicles						50,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery						85,000	
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						60,000	
Output	0001	Enhanced performance of Public service delivery			Yr.1	Yr.2	Yr.3	60,000	
				1	1	1			
Activity	629803	Internal Management of Organisation			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
	22101	Materials - Office Supplies						60,000	
	2210102	Office Facilities, Supplies & Accessories						60,000	
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service						25,000	
Output	0001	Enhanced performance of Public service delivery			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	629804	Build Capacity of Staff and Assembly members			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
	22101	Materials - Office Supplies						25,000	

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

2210102 Office Facilities, Supplies & Accessories						25,000
Non Financial Assets						71,171
Objective	071001	10.1. Improve internal security for protection of life and property				71,171
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				71,171
Output	0001	Operations of Internal security improved	Yr.1	Yr.2	Yr.3	71,171
			1	1	1	
Activity	629810	Completion of Court House	1.0	0.0	0.0	71,171
Fixed assets						71,171
	31112	Nonresidential buildings				71,171
	3111255	WIP Office Buildings				71,171
Total Cost Centre						3,427,950

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>			100,000
Function Code	70980	Education n.e.c				
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				100,000
Output	0003	Needy students supported financially	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	298617	Provide Financial Support to needy students	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210703 Examination Fees and Expenses						100,000

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
Function Code	70980	Education n.e.c						375,000
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	95,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							95,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							95,000
Output	0002	The District performance in BECE and WAECE improved			Yr.1	Yr.2	Yr.3	45,000	
Activity	629813	Support other educational activities			1	1	1	45,000	
Use of goods and services								45,000	
22101 Materials - Office Supplies								5,000	
2210117 Teaching & Learning Materials								5,000	
22107 Training - Seminars - Conferences								40,000	
2210702 Visits, Conferences / Seminars (Local)								30,000	
2210703 Examination Fees and Expenses								10,000	
Output	0003	Needy students supported financially			Yr.1	Yr.2	Yr.3	50,000	
Activity	298617	Provide Financial Support to needy students			1	1	1	50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210703 Examination Fees and Expenses								50,000	

								Non Financial Assets	280,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							280,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							280,000
Output	0001	Access to basic education in the deprived communities improved			Yr.1	Yr.2	Yr.3	280,000	
Activity	629812	Provide educational infrastructure			1	1	1	280,000	
Fixed assets								280,000	
31112 Nonresidential buildings								280,000	
3111256 WIP School Buildings								280,000	

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	13836	POOLED				Total By Funding	450,000
Function Code	70980	Education n.e.c					
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services 450,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					450,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					450,000
Output	0002	The District performance in BECE and WAECCE improved	Yr.1	Yr.2	Yr.3		450,000
Activity	629813	Support other educational activities	1	1	1		450,000

Use of goods and services							450,000
22101	Materials - Office Supplies						450,000
2210113	Feeding Cost						450,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	670,000
Function Code	70980	Education n.e.c					
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 670,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					670,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					670,000
Output	0001	Access to basic education in the deprived communities improved	Yr.1	Yr.2	Yr.3		670,000
Activity	629812	Provide educational infrastructure	1	1	1		670,000

Fixed assets							670,000
31111	Dwellings						400,000
3111153	WIP Bungalows/Flat						400,000
31112	Nonresidential buildings						270,000
3111205	School Buildings						90,000
3111256	WIP School Buildings						180,000

Total Cost Centre 1,595,000

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	12601	DACF Central						Total By Funding
Function Code	70721	General Medical services (IS)						15,125
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 15,125

Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services						15,125
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes						15,125
Output	0001	Institutional capacity for delivery of HIV/AIDS services enhanced	Yr.1	Yr.2	Yr.3			15,125
Activity	629818	M&E of HIV/AIDS programme	1	1	1			15,125

Use of goods and services								15,125
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000
22107	Training - Seminars - Conferences							13,125
2210711	Public Education & Sensitization							13,125

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						315,000
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 15,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						15,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)						15,000
Output	0001	Health promotion activities in the district improved	Yr.1	Yr.2	Yr.3			15,000
Activity	629816	Support implementation of health promotion programmes	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Non Financial Assets 300,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						300,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						300,000
Output	0001	Infrastructure and equipment for Health Care delivery Provided	Yr.1	Yr.2	Yr.3			300,000
Activity	629814	Provide health care delivery infrastructure	1	1	1			300,000

Fixed assets								300,000
31112	Nonresidential buildings							300,000
3111252	WIP Clinics							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	13133	DFID	Total By Funding				250,000
Function Code	70721	General Medical services (IS)					
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services 250,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					250,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services					250,000
Output	0001	Health promotion activities in the district improved	Yr.1	Yr.2	Yr.3		250,000
Activity	629817	Implement adolescent sexual reproductive health programme	1	1	1		250,000

Use of goods and services							250,000
22107		Training - Seminars - Conferences					250,000
2210711		Public Education & Sensitization					250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				286,887
Function Code	70721	General Medical services (IS)					
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 286,887

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					286,887
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					286,887
Output	0001	Infrastructure and equipment for Health Care delivery Provided	Yr.1	Yr.2	Yr.3		286,887
Activity	629814	Provide health care delivery infrastructure	1	1	1		286,887

Fixed assets							286,887
31111		Dwellings					16,887
3111103		Bungalows/Flats					16,887
31112		Nonresidential buildings					200,000
3111252		WIP Clinics					200,000
31122		Other machinery and equipment					40,000
3112206		Plant and Machinery					40,000
31131		Infrastructure Assets					30,000
3113110		Water Systems					30,000

Total Cost Centre 867,012

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>					118,724
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Compensation of employees [GFS] 118,724

Objective	000000	Compensation of Employees						118,724
National Strategy	0000000	Compensation of Employees						118,724
Output	0000			Yr.1	Yr.2	Yr.3		118,724
				0	0	0		
Activity	000000			0.0	0.0	0.0		118,724

Wages and Salaries								118,724
21110	Established Position							118,724
2111001	Established Post							118,724

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					492,000
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 450,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						450,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						450,000
Output	0001	Environmental sanitation in the district improved		Yr.1	Yr.2	Yr.3		450,000
				1	1	1		
Activity	629821	Support other environmental sanitation activities		1.0	1.0	1.0		450,000

Use of goods and services								450,000
22102	Utilities							240,000
2210205	Sanitation Charges							240,000
22106	Repairs - Maintenance							210,000
2210616	Sanitary Sites							210,000

Non Financial Assets 42,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						42,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						42,000
Output	0001	Environmental sanitation in the district improved		Yr.1	Yr.2	Yr.3		42,000
				1	1	1		
Activity	629819	Construct new and rehabilitate toilet facilities in the district		1.0	1.0	1.0		42,000

Fixed assets								42,000
31113	Other structures							42,000
3111353	WIP Toilets							42,000

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>	466,650
Function Code	70740	Public health services					
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

						Non Financial Assets	466,650
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					466,650
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					466,650
Output	0001	Environmental sanitation in the district improved	Yr.1	Yr.2	Yr.3		466,650
Activity	629819	Construct new and rehabilitate toilet facilities in the district	1	1	1		466,650

Fixed assets							466,650
31113	Other structures						466,650
3111303	Toilets						24,296
3111353	WIP Toilets						442,354

Total Cost Centre 1,077,374

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	70421	Agriculture cs						196,595
Organisation	298060001	Sene West - Kwame Danso_Agriculture	Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso						

Compensation of employees [GFS]								180,987
Objective	000000	Compensation of Employees						180,987
National Strategy	0000000	Compensation of Employees						180,987
Output	0000		Yr.1	Yr.2	Yr.3		180,987	
Activity	000000		0	0	0		180,987	
		Wages and Salaries					180,987	
	21110	Established Position					180,987	
	2111001	Established Post					180,987	

Use of goods and services								15,608
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						11,108
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, forkl.						11,108
Output	0001	Farmers access to extension services increased	Yr.1	Yr.2	Yr.3		11,108	
Activity	629822	Provide extention services to crop farmers	1	1	1		11,108	
		Use of goods and services					11,108	
	22101	Materials - Office Supplies					2,000	
	2210106	Oils and Lubricants					2,000	
	22105	Travel - Transport					3,500	
	2210511	Local travel cost					3,500	
	22107	Training - Seminars - Conferences					5,608	
	2210701	Training Materials					2,000	
	2210702	Visits, Conferences / Seminars (Local)					3,608	

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						4,500
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						4,500
Output	0001	livestock and poultry development improved	Yr.1	Yr.2	Yr.3		4,500	
Activity	629828	Provide vertinary services to improve livestock and poultry production	1	1	1		4,500	
		Use of goods and services					4,500	
	22101	Materials - Office Supplies					4,500	
	2210106	Oils and Lubricants					1,000	
	2210116	Chemicals & Consumables					3,500	

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 65,000
Function Code	70421	Agriculture cs						
Organisation	2980600001	Sene West - Kwame Danso_Agriculture	Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	65,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							65,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							50,000
Output	0001	Institutional coordination for Agric development improved			Yr.1	Yr.2	Yr.3	50,000	
Activity	629827	Organisation of 2016 District Farmers Day celebration			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22109 Special Services								50,000	
2210902 Official Celebrations								50,000	
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							15,000
Output	0001	Institutional coordination for Agric development improved			Yr.1	Yr.2	Yr.3	15,000	
Activity	629825	Internal management of the organisation			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22102 Utilities								5,000	
2210201 Electricity charges								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
Activity	629826	Maintenance of official properties			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210502 Maintenance & Repairs - Official Vehicles								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	13132	CIDA						Total By Funding 165,000
Function Code	70421	Agriculture cs						
Organisation	2980600001	Sene West - Kwame Danso_Agriculture	Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso						

								Use of goods and services	165,000		
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							70,000		
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck							70,000		
Output	0001	Farmers access to extension services increased						Yr.1	Yr.2	Yr.3	70,000
							1	1	1		
Activity	629822	Provide extension services to crop farmers						1.0	1.0	1.0	60,000
Use of goods and services									60,000		
	22101	Materials - Office Supplies									20,000
	2210102	Office Facilities, Supplies & Accessories									5,000
	2210103	Refreshment Items									10,000
	2210112	Uniform and Protective Clothing									5,000
	22105	Travel - Transport									15,000
	2210503	Fuel & Lubricants - Official Vehicles									15,000
	22107	Training - Seminars - Conferences									25,000
	2210702	Visits, Conferences / Seminars (Local)									10,000
	2210711	Public Education & Sensitization									15,000
Activity	629823	Build capacity of farmers in financial management and value chain dynamics						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
Objective	030105	1.5. Improve institutional coordination for agriculture development									95,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									15,000
Output	0001	Institutional coordination for Agric development improved						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	629827	Organisation of 2016 District Farmers Day celebration						1.0	1.0	1.0	15,000
Use of goods and services									15,000		
	22105	Travel - Transport									5,000
	2210509	Other Travel & Transportation									5,000
	22107	Training - Seminars - Conferences									10,000
	2210702	Visits, Conferences / Seminars (Local)									10,000
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector									80,000
Output	0001	Institutional coordination for Agric development improved						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	629825	Internal management of the organisation						1.0	1.0	1.0	65,000
Use of goods and services									65,000		
	22101	Materials - Office Supplies									30,000
	2210101	Printed Material & Stationery									15,000
	2210111	Other Office Materials and Consumables									15,000
	22103	General Cleaning									5,000
	2210301	Cleaning Materials									5,000
	22105	Travel - Transport									25,000
	2210505	Running Cost - Official Vehicles									10,000
	2210509	Other Travel & Transportation									15,000
	22111	Other Charges - Fees									5,000

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

2211101 Bank Charges						5,000
Activity	629826	Maintenance of official properties	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210502 Maintenance & Repairs - Official Vehicles						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			50,000
Function Code	70421	Agriculture cs				
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						50,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				50,000
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank				50,000
Output	0001	Farmers access to extension services increased	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	629824	completion of quarters for Extension Officer	1.0	0.0	0.0	50,000
Fixed assets						50,000
31111 Dwellings						50,000
3111153 WIP Bungalows/Flat						50,000
Total Cost Centre						476,595

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)	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2980702001	Sene West - Kwame Danso Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			50,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations			50,000
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629829	Implement Street Naming Project	1.0	1.0	1.0
Use of goods and services					50,000
22108 Consulting Services					50,000
2210803 Other Consultancy Expenses					50,000
Total Cost Centre					50,000

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 20,379
Function Code	71040	Family and children						
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	16,873
Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000				Yr.1	Yr.2	Yr.3	16,873
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,873

Wages and Salaries								16,873
21110	Established Position							16,873
2111001	Established Post							16,873

							Use of goods and services	3,506
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						3,506
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,506
Output	0001	Children's rights promoted especially in the deprived communities			Yr.1	Yr.2	Yr.3	3,506
					1	1	1	
Activity	629832	Internal management of the organisation			1.0	1.0	1.0	3,506

Use of goods and services								3,506
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							3,006
2210502	Maintenance & Repairs - Official Vehicles							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,506

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	71040	Family and children						71,010
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare	Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services								71,010	
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities							60,510
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs							60,510
Output	0001	Youth with disability skills enhanced	Yr.1	Yr.2	Yr.3			60,510	
Activity	629830	Provide employable skills for youth with disability	1	1	1			60,510	
Use of goods and services								60,510	
22107 Training - Seminars - Conferences								60,510	
2210701 Training Materials								60,510	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							10,500
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children							10,500
Output	0001	Children's rights promoted especially in the deprived communities	Yr.1	Yr.2	Yr.3			10,500	
Activity	629831	Sensitize communities on children's right, parental responsibilities and the effects of divorce	1	1	1			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Activity	629832	Internal management of the organisation	1	1	1			6,500	
Use of goods and services								6,500	
22101 Materials - Office Supplies								2,500	
2210102 Office Facilities, Supplies & Accessories								2,500	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								3,000	
2210710 Staff Development								3,000	
Total Cost Centre								91,389	

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>	
Function Code	70620	Community Development			17,289	
Organisation	2980803001	Sene West - Kwame Danso Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Compensation of employees [GFS]					13,783	
Objective	000000	Compensation of Employees			13,783	
National Strategy	0000000	Compensation of Employees			13,783	
Output	0000		Yr.1	Yr.2	Yr.3	13,783
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,783
Wages and Salaries					13,783	
21110 Established Position					13,783	
2111001 Established Post					13,783	
Use of goods and services					3,506	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			3,506	
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels			3,506	
Output	0001		Yr.1	Yr.2	Yr.3	3,506
			1	1	1	
Activity	629833	Internal management of the organisation			3,506	
Use of goods and services					3,506	
22101 Materials - Office Supplies					500	
2210101 Printed Material & Stationery					500	
22105 Travel - Transport					3,006	
2210503 Fuel & Lubricants - Official Vehicles					1,506	
2210511 Local travel cost					1,500	

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	70620	Community Development			10,000
Organisation	2980803001	Sene West - Kwame Danso Social Welfare & Community Development Community Development Brong Ahafo			
Location Code	0719100	Sene - Kwame Danso			
Use of goods and services					10,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			10,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels			10,000
Output	0001	Equity and social cohesion at the local level improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629833	Internal management of the organisation	1.0	0.0	0.0
		Use of goods and services			2,000
	22107	Training - Seminars - Conferences			2,000
	2210710	Staff Development			2,000
Activity	629834	Sensitize communities to identify, mobilize and utilize community resources effectively	1.0	0.0	0.0
		Use of goods and services			3,000
	22107	Training - Seminars - Conferences			3,000
	2210711	Public Education & Sensitization			3,000
Activity	629835	Organise stakeholders forum on reforming traditional practices that are harmful to women and girl-child	1.0	0.0	0.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Total Cost Centre					27,289

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>					79,793
Function Code	70610	Housing development						
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Compensation of employees [GFS] 79,793

Objective	000000	Compensation of Employees						79,793
National Strategy	0000000	Compensation of Employees						79,793
Output	0000			Yr.1	Yr.2	Yr.3		79,793
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,793

Wages and Salaries								79,793
21110	Established Position							79,793
2111001	Established Post							79,793

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,000
Function Code	70610	Housing development						
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 3,000

Objective	031102	11.2 Promote efficient land use and management systems						3,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						3,000
Output	0001	Efficient Land use management systems promoted		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	629836	Internal Management of the organisaton		1.0	0.0	0.0		3,000

Use of goods and services								3,000
22102	Utilities							3,000
2210201	Electricity charges							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70610	Housing development						
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services 5,000

Objective	031102	11.2 Promote efficient land use and management systems						5,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						5,000
Output	0001	Efficient Land use management systems promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	629836	Internal Management of the organisaton		1.0	0.0	0.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

Total Cost Centre

87,793

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	13511	IDA	<i>Total By Funding</i>			176,600
Function Code	70630	Water supply				
Organisation	2981003001	Sene West - Kwame Danso Works Water Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						176,600
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				176,600
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants				176,600
Output	0001	Water infrastructure	Yr.1	Yr.2	Yr.3	176,600
			1			
Activity	629837	Retention on IDA water project	1.0	0.0	0.0	176,600
Fixed assets						176,600
	31131	Infrastructure Assets				176,600
	3113110	Water Systems				176,600
Total Cost Centre						176,600

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	70451	Road transport						4,657
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services								4,657
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,657
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						4,657
Output	0001	Enabling environment provided to create effective transport system						4,657
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	629838	Internal Management of the organisation	1.0	0.0	0.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Activity	629839	Rehabilitation of roads	1.0	0.0	0.0			2,657

Use of goods and services								2,657
22105 Travel - Transport								2,657
2210503 Fuel & Lubricants - Official Vehicles								2,657

Amount (GH¢)

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

Use of goods and services								100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Enabling environment provided to create effective transport system						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	629839	Rehabilitation of roads	1.0	0.0	0.0			100,000

Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210601 Roads, Driveways & Grounds								100,000

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	13511	IDA				Total By Funding	80,360
Function Code	70451	Road transport					
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Brong Ahafo					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services							80,360
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					80,360
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					80,360
Output	0001	Enabling environment provided to create effective transport system	Yr.1	Yr.2	Yr.3		80,360
			1	1	1		
Activity	629839	Rehabilitation of roads	1.0	0.0	0.0		80,360
Use of goods and services							80,360
22106 Repairs - Maintenance							80,360
2210601 Roads, Driveways & Grounds							80,360
Total Cost Centre							185,017

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)	<i>Total By Funding</i>		10,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Brong Ahafo				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services					10,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			10,000	
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			10,000	
Output	0001	Employment generation created through LED	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	629840	Provide support for Rural Enterprise Dev't Project under BAC	1.0	0.0	0.0	
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210702 Visits, Conferences / Seminars (Local)					10,000	
Total Cost Centre					10,000	
Total Vote					8,072,018	