



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAM BASED BUDGET ESTIMATES**

**FOR 2018**

**SENE EAST DISTRICT ASSEMBLY**

**Table of Contents**

PART A: INTRODUCTION .....2

PART B: STRATEGIC OVERVIEW.....7

1. THE PRESIDENT’S COORINDATED PROGRAM OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES .....7

GOAL.....7

CORE FUNCTIONS.....7

POLICY OUTCOME INDICATORS AND TARGETS.....7

PART B: BUDGET PROGRAM SUMMARY .....9

PROGRAM 1: MANAGEMENT AND ADMINISTRATION.....9

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....26

The program also seeks to ensure preparation of detailed planning schemes in the District to direct and guide the growth and sustainable development of human settlements. ....26

PROGRAM 3: SOCIAL SERVICES DELIVERY.....32

PROGRAM 4: ECONOMIC DEVELOPMENT .....47

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....52

The Environment Management program involves one sub-program which is .....52

□ Disaster Prevention Sub-program .....52

## **PART A: INTRODUCTION**

The Government of Ghana envisages the implementation of the composite budget system under the auspices of the Ministry of Finance and Economic Planning, under which the budget of departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

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

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

The composite Budget of the Sene East District Assembly for the 2018 Fiscal Year has been prepared from the 2018 Annual Action Plan lifted from the 2018-2021 DMTDP the President's Coordinated Program of Economic and Social Development Policies

## **ESTABLISHMENT OF THE DISTRICT**

The Sene East District is one of the newly created among the 27 districts in the Brong Ahafo Region of Ghana. It was established by a legislative instrument LI 2091 (2012) with Kajaji as its Capital.

## **STRUCTURE OF ASSEMBLY**

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

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

- Bassa Area Council
- Kajaji Area Council

## **LOCATION**

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

It covers a total land area of about 4,392.4sq.km. It shares boundaries with East Gonja District to the north, Krachi West to the East, Sene West to the West and Kwahu North to the south

## **POPULATION**

The Sene East District has an estimated population of 61,076 (32,211 males and 28,865 females) distributions within 242 settlements with 38 of them being islands created because of the formation of the Volta Lake. The population is sparse with a density of about 13.6 persons per sq. km. (Ghana Statistical Service, 2010 PHC). In addition, the district has a total projected population of 67,103 inhabitants, out of which 35,390 are males and 31,713 females with an average household size of 4.3 persons (USAID, Survey, 2017).

## **DISTRICT ECONOMY**

Agriculture and fisheries dominate the economy of Sene East District. Agriculture and Fisheries employ approximately 74.2 percent of the active labour force in the district.

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

Table 1. District Employment Structure

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

SOURCE: (Field Survey-DPCU 2014)

### AGRICULTURE

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

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

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

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

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

### ROAD NETWORK

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

### EDUCATION

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

### HEALTH

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

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

### ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY

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

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

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

### TOURISM POTENTIAL

The district has one forest reserve known as the Digya National Park. It has a size of about 3,478 sq. km. This forest reserve provides a natural habitat for wildlife including the African Elephant, Lion, Leopard, Antelope and others. The reserve also provides protective cover for

streams in the district. Since a significant portion of the park is located in, the district when fully developed it will attract tourist to the area. The park has a beautiful landscape with scenery for photography.

### **VISION**

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

### **MISSION**

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

## **PART B: STRATEGIC OVERVIEW**

### **1. THE PRESIDENT'S COORINDATED PROGRAM OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES**

The Sene East District Assembly in order to promote and sustain socio-economic development through grass root participation, decision-making and governance has its core objectives in line with the President's Coordinated Program of Economic and Social Development Policies

2. Restoring the Local Economy
3. Transforming Agriculture and Industry
4. Revamping Local Economic and Social Infrastructure
5. Strengthening Social protection and inclusion
6. Reforming Public Service delivery institutions

### **GOAL**

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

### **CORE FUNCTIONS**

The core functions of the District are outlined below:

1. To promote the overall development of the district through the preparation and implementation of development plans and budget.
2. To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
3. To exercise political and administrative authority in the district
4. To perform deliberative, legislative and executive functions.
5. To promote and support productive activity and social development in the district.
6. To initiate programs for the development of the Basic infrastructure and provide services in the District.
7. To formulate strategies for effective mobilization of revenue/resources for overall development of the district

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Latest Status		Target		Target	
		Year	Value	Year	Value	Year	Value
Internally generated fund (IGF) improved	% of Growth	2016	90%	2017	63%	2018	100%
Fiscal resource expenditure management improved	% of Expenditure performance	2016	73.72%	2017	17%	2018	100%
Access to potable water delivery increased	Number of communities with access	2016	10	2017	2	2018	30
Conditions of roads Improved	Number of communities with improved condition of roads	2016	4	2017	5	2018	2
Increased extension service delivery	Number of AEA visits to farms	2016	566	2017	576	2018	576
Improved social accountability and stakeholder engagement on Assembly's transactions	% of forum organised	2016	9	2017	2	2018	4
Access to Agric Extension services	No. of farm and home visits conducted	2016	108	2017	95	2018	150
Access to health delivery service	No. of health facilities	2016	6	2017	6	2018	7
	Doctor patient ratio	2016	0	2017	0	2018	1
Empowerment of adolescent reproductive health improved	No. of adolescent benefiting from adolescent reproductive health	2016	234	2017	124	2018	300

**PART B: BUDGET PROGRAM SUMMARY**

**PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Program Objectives**

- To enhance the institutional capacity of the District Assembly to achieve its objectives.
- To coordinate resource mobilization and improve financial management
- To provide administrative support to all units and departments
- To improve planning and administrative management in the delivery of services by mobilizing and utilizing resource.
- To provide an efficient and effective governance and leadership in the management of the District
- To provide efficient human resource management of the District

**2. Budget Program Description**

The Management and Administration program seeks to perform all the core functions and responsibilities assigned to the District Assembly by law.

It sees to the day-to-day operations of the decentralized departments and provides all the crosscutting services required in order that other programs and sub-programs can succeed in achieving their objectives.

The program will ensure the total development of the District by creating an enabling environment for job creation, improving equitable access to the participation of all in education, health care, environmental sanitation and portable water delivery and delivering of other support services through preparation, approval and implementation of development plan and budget.

The Management and Administration program has five sub-programs under it and they are

- General Administration Sub-program
- Finance and Revenue Mobilization Sub-program
- Planning, Budgeting and Coordination Sub-program
- Legislative Oversight Sub-program
- Human Resource Management Sub-program

The Management and Administration program will be delivered by the District Assembly through its various Departments and Units, which include:

- Planning, Budgeting, Monitoring and Evaluation Unit.
- Human Resource and Management Unit
- Finance Department
- General Administration (Procurement, Internal Audit etc.)

The program will be implemented with the support of all staff of the Assembly. The total staff on established post is 63 whilst those on non-established post are 10.

The program will be funded through the Assembly's budget with funding from IGF, DACF and DDF. However, donor support may go a long way to position the Assembly provides better and wider services. The beneficiaries of this program include the Departments and Units of the Municipal Assembly, Agencies and the public.

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM 1.1 General Administration**

##### **1. Budget Sub-Program Objective**

- To ensure effective implementation of decentralization policy and programs

##### **2. Budget Sub-Program Description**

The General Administration sub program as the fulcrum of the Sene East District Assembly strives to coordinate the performance of the core functions of the Central Administration Department and all units under it.

It caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery.

The sub-program operations include

- Provide logistical support for efficient and effective services delivery
- Provision of general information and direction for the operations of the Central Administration.
- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance
- Preparation and revision of procurement plan and acquisition and disposal of store items
- Facilitate the preparation and production of quarterly and annual Report of the Assembly and all departments under it.

The staff strength responsible for executing the operations under this sub program is thirty-two (32) which comprises twenty-four (24) established posts and eight (8) non-established posts.

The challenges in carrying out this sub-program are inadequate and delay in release of funds, inadequate skilled labour, and political interference.

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Administrative and functional reports prepared	Number of Quarterly Administrative Reports	2	2	4	4	4	4
	Number of Annual Administrative Reports	4	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	4	4	4
Financial Statement prepared and submitted	Number of Financial Statement prepared and	12	8	12	12	12	12

	submitted by 15 <sup>TH</sup> of the ensuing month						
	Annual Financial Reports Submitted by 31 <sup>ST</sup> of the ensuing month	1	0	1	1	1	1
Internally generated fund (IGF) improved	% of collection	100.12%	64.46%	100%	100%	100%	100%
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
HRMIS data back ups	Completed by the close of every working day, every week and every month.	48	32	48	48	48	48
Validating staff electronically for the payment of salaries.	Staff validation completed by 48hrs after the receipt of notification from GAGD	12	8	12	12	12	12

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation and submission of quarterly reports	Acquisition of moveable and immovable assets (furniture, cars, motors, etc.)
Organizing of Assembly Meetings	
Preparation and approval of minutes	
Organizing of sub-committee meetings	
Organizing of Executive Committee meetings	
Organizing of Management meetings	
Preparation, approval and quarterly review of Procurement Plan	
Preparation and submission of audit reports	
Management, rehabilitation, refurbishing and upgrading of Assets	
Internal management of the organization	

#### BUDGET SUB-PROGRAM SUMMARY

##### PROGRAM 1: Management and Administration

##### SUB-PROGRAM 1.2 Finance and Revenue Mobilization

###### 1. Budget Sub-Program Objective

- To ensure effective and efficient resource mobilisation and management including IGF
- To improve public sector expenditure management

###### 2. Budget Sub-Program Description

The Finance and Revenue Mobilization Sub- Program the Sene East District comprises of two units namely, the Accounts and Revenue.

The Sub-program implements financial policies and procedures for planning and controlling financial management of the Assembly.

The main areas of operation includes the collection the various sources of revenue such as basic rates, licenses, rents, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly

This Sub program also collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds.

The operations carried out by the Sub program helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted, to CAGD and MLGRD for further external annual Financial Statements.

The total staff on established post is twenty-one (21) whilst those on non-established post are ten (10).



The Finance and Revenue Mobilization sub-program is by Government of Ghana funds (GoG), District Development Facility (DDF), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

The beneficiaries of this sub-program are the Departments of the Assembly and the public

The following are the key challenges encountered in delivering this sub-program:

- Inadequate Bank transfer for payments
- Inadequate office space for Accounts Officers
- Inadequate logistics for revenue collection
- Unwillingness of ratepayers to pay.

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Financial Statement prepared and submitted	Number of Financial Statement prepared and submitted by 15 <sup>TH</sup> of the ensuing month	12	8	12	12	12	12
	Annual Financial Reports Submitted by 31 <sup>ST</sup> of the ensuing month	1	0	1	1	1	1
Internally generated fund (IGF) improved	% of collection	100.12%	64.46%	100%	100%	100%	100%

Revenue target set for Revenue Staff	Target set by 31 <sup>st</sup> December	1	1	1	1	1	1
Revenue Implementation	Prepared by 31 <sup>st</sup> December	1	1	1	1	1	1
Action Plan Prepared	Number of implementation reports	4	2	4	4	4	4

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Revenue collection	
Monitoring of revenue collection	
Preparation and submission of financial reports	
Treasury and accounting activities	

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM 1.3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Program Objective**

The Planning, Budgeting and Coordination sub-program is responsible for the development of comprehensive, strategic and sustainable policies, plans and programs and budget as well as coordinating the implantation of official policies and programs to ensure efficient and effective service delivery.

##### **2. Budget Sub-Program Description**

The Planning, Budgeting and Coordination unit of the Sene East District Assembly facilitates key stakeholder consultations for the preparation of the District Medium Term Development Plan (DMTDP), annual action plan (AAP) and annual composite budget as well as ensuring the implementation of departmental plans and programs contained in the District Medium Term Development Plan (DMTDP), annual action plan (AAP) and the annual composite budget in consonance with national development policies and programs.

This Planning, Budgeting and Coordination sub-program seeks to develop and undertake periodic review of annual plans and programs and the annual composite budget to fine-tune them to the national development agenda.

Other activities of this sub-program include:

- Planning and promoting development policies that can facilitate public service delivery and effective implementation of economic development projects in the district.
- Liaising with stakeholders to collect inputs necessary to aid in the formulation of annual action plan (AAP), medium term developments plan (DTDMP), fee fixing resolution and annual composite budget.
- Coordinating programs and ensuring they are consistent with official policy directives from the Ministry of Local Government and Rural development (MLRD), Local Government Service Secretariat (LGSS), National Planning Coordinating Unit (NDPC) and the Ministry of Finance and Economic Planning (MoFEP)

- Monitoring and evaluating the implementation of government policies and programs to ensure effective and efficient service delivery to the public.
- Planning and developing budgetary programs of the Sene East District.
- Coordinating the preparation of annual composite budget for the Sene East District.
- Timely processing of payments to consultants and contractors for services and works executed and rendered respectively for the District.

The activities of this sub-program are executed by the District Planning Coordinating Unit (DPCU) which consists of all heads of departments and Units and is funded by the internally generated fund (IGF), the District Assembly Common fund (DAFCF), the Government of Ghana funds (GoG) and other donor funds.

The beneficiaries of this sub-program include the Regional Co-coordinating Council (RCC), the Ministry of Local Government and Rural Development (MLGRD), the Ministry of Finance and Economic Planning (MoFEP), the National Development Planning Commission (NDPC), Civil Society Organizations (CSO's), Non-Governmental Organizations (NGO's) and Stakeholders of the assembly.

This sub-program has staff strength of two (2) which consist of one staff from the Development Planning Unit and the other from the Budget Unit.

The keys issues and challenges facing this sub-program are as stated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate office space and other logistics (Computers, Vehicles, etc.)
- Financial constraints.

##### **3. Budget Sub-Program Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	2	3	5	5	5	5
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four DPCU Meetings Minutes	2	2	4	4	4	4

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: Management and Administration

#### SUB-PROGRAM 1.4 Legislative Oversight

##### 1. Budget Sub-Program Objective

The objective of this sub-program is to provide a safe, secured and serene environment within which socio-economic activities thrive in order to achieve sustainable economic growth to enhance the living standards of the citizens of the Sene East District.

##### 2. Budget Sub-Program Description

The Legislative oversight sub-program collaborates with the General Administration Sub-program to ensure the safety of life and property by enforcing compliance with laws, regulations and procedures and improve the collaboration with inter-security agencies to apprehend and prosecute offenders of the law.

The beneficiaries of this sub-program are the citizenry of the Sene East District.

Revenues from Government of Ghana Funds (GoG) and the Internally Generated Fund (IGF) respectively fund this Sub-Program.

The Ghana Police Service, Ghana National Fire Service, Ghana Navy and the Bureau of National Investigation (BNI) execute the operations of this Sub-program.

##### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Organizing forums on fire safety	Number of fire safety forums organized	0	0	2	2	2	2
Refilling expired fire extinguishers	Number of fire extinguishers refilled	15	20	20	20	20	20
Resolving inter community conflicts	Number of inter community conflicts resolved	2	1	1	1	1	1

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Expansion of patrols system, Visibility and Accessibility	
Establish the Tent Village and intensify community policing programs	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: Management and Administration

#### SUB-PROGRAM 1.5 Human Resource Management

##### 1. Budget Sub-Program Objective

- To facilitate the achievement of organizational goal by ensuring that human resources are secured and utilized effectively and efficiently.

##### 2. Budget Sub-Program Description.

This Sub-program works with other departments and units of the Sene East District Assembly to achieve its goals by advising and initiating systems, strategies, policies and programs to effectively and efficiently secure and judiciously utilize human resource.

The operations carried out under this Sub-program include maintaining good workplace interactions, ensuring capacity building of staff by facilitating staff training and development, ensuring that the Assembly gets updated list of staff who are at post, transferred and those on retirement and Ensuring general staff welfare such as organizing staff to attend ceremonies like weddings, engagements, funerals etc.

The Human Resource Management sub-program has staff strength two (2)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), the Ministry of Local Government and Rural Development (MLGRD) and Stakeholders of the assembly.

The sources of fund for this sub-program include the Internally Generated Fund (IGF) and the Government of Ghana funds (GoG).

The challenges faced by the unit include inadequate skilled staff, inadequate logistics (printer, files etc.), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors).

### 3. Budget sub-program Result statement

Below is the table that indicates outputs, its indicators and projections by which the Assembly measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
HRMIS data back ups	Completed by the close of every working day, every week and every month.	12	6	12	12	12	12
Submission of quarterly by Capacity Building Reports	Reports submitted by 15 days after the end of every quarter	4	2	4	4	4	4
Preparation of Appraisal Plan, Review and Evaluation	Appraisal plan prepared, reviewed and evaluated by January, July and December respectively	3	2	3	3	3	3
Submission of Staff Appraisal	Appraisal signed and sent to RCC	3	3	3	3	3	3
Updating Staff List	Staff list updated by 3 <sup>rd</sup> week of every month.	12	6	12	12	12	12
Preparation and Submission of Promotion Register	Promotion register prepared and submitted by 3 <sup>rd</sup> week of every month.	12	6	12	12	12	12

Preparation of capacity Building plan	Capacity building plan prepared by 31st November	1	0	1	1	1	1
Validating staff electronically for the payment of salaries.	Staff validation completed by 48hrs after the receipt of notification from GAGD	12	6	12	12	12	12

### 4. Budget Sub-Program Operation and Prospects

The table lists the main operations and projects to be undertaken by this sub-program.

OPERATION
Implementation of the staff Appraisal system.
Carrying out staff Training and Development Program
Auditing staff data
Advertising management on HR Policies Strategies and Programs.

PROJECT (INVESTED)

## **BUDGET PROGRAM SUMMARY**

### **PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Program Objectives**

- To ensure sustainable development and periodic review of comprehensive plans and programs for the construction and general maintenance of all Government and private land properties and drainage systems.
- Improve the quality and access to roads and water services in rural communities and small towns.
- Promote well-structured and integrated rural development.

#### **2. Budget Program Description**

The infrastructure delivery and management program of the Sene East District is responsible for coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programs, construction and maintenance of feeder roads and physical planning and infrastructure delivery.

The program also seeks to ensure preparation of detailed planning schemes in the District to direct and guide the growth and sustainable development of human settlements.

The infrastructure delivery and management program has two sub-programs under it and they are

- Physical and Spatial Planning Sub-program
- Infrastructure Development Sub-program

The various organizational units involved in the delivery of the infrastructure delivery and management program include:

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this program are the General Public, Departments of the Assembly and other key stakeholders of the Assembly.

Mainly Government of Ghana Funds (GoG), Donor support, District Assembly Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF) fund the program.

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAM 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Program Objective**

- To plan and manage spatial development and human growth settlement
- Ensure spatial and land use plans are well administered so as to foster order and sanity

##### **2. Budget Sub-Program Description**

The Physical and Spatial Planning Sub-program is a unit under the works department and is primarily responsible for the provision of community layouts through consultation with Chiefs and Opinion leaders of communities as well as other relevant stakeholders to ensure proper and orderly manner of human settlements. The Sub-program also inspects building and other infrastructural development issues for compliance with law and order.

Government of Ghana Funds (GoG), District Assembly Common Fund (DACF) and the Internally Generated Fund (IGF) fund operations of this Sub-program.

This Sub-program currently has no staff stationed at the district.

Some of the challenges facing the department include:

- Lack of Vehicle
- Logistical challenges,
- Inadequate office accommodation
- Lack of residential accommodation
- Inadequate staffing and capacity

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main output	Output Indicator	Past		Projections			
		2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020	Indicative year 20201
Community layouts prepared	No. of and rural layouts presented	6	0	1	1	1	1

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation of local plans/planning schemes	
Educating and protecting the general public	
Organise statutory and technical sub-committee meetings	
Monitor and Evaluate plan schemes and provide timely advice to management.	
Preparation of local plans/planning schemes	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 2: Infrastructure Delivery and Management

#### SUB-PROGRAM 2.2 Infrastructure Development

##### 1. Budget Sub-Program Objective

- Policy formulation and programs of assembly's work
- Facilitation of construction, repair and maintenance of public roads, drainage structures, diversions and alteration of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorised places
- Facilitation of adequate and wholesome supply of portable water

##### 2. Budget Sub-Program Description

The infrastructure development Sub-program is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with Town and Country Planning Department, design, maintain and manage all buildings and development projects of the Assembly.

This Sub-program also collaborates with the Ministry of Roads and Highways to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-coordinating unit at the district levels

The implementation of this Sub-program involves Estates, Building Inspectorate, Water and Sanitation, Feeder Roads and Assembly Works.

The beneficiaries of this sub-program are the Assembly, Stakeholders and RCC.

The Works Department currently has total staff strength of Three (3).

The main Units of the works department are Water and Sanitation, Feeder Roads and Building sections.

The main sources of funding are the Internally Generated Fund (IGF) and Government of Ghana (GOG) transfers.

The main challenges in carrying out this sub-program are:

- Inadequate and delay in release of funds
- Lacks of logistics such as vehicle for supervision of projects
- Limited technical staff for project supervision

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Preparation of Tender Documents	No. of Tender Documents Prepared	11	0	16	16	16	16
Projects Monitoring and Supervision	Number of Projects Sites visited	48	28	48	48	48	48
Statutory meetings held	Number of Works Sub-Committee Meetings	4	2	4	4	4	4
	Number of Project Site Meetings	10	8	20	20	20	20

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Preparation of Tender Documents	
Preparation of Contract Documents	
Supervision of Assembly Projects	
Development of Site Plans	
Preparation of Operations & Maintenance Plan	
Provision of Human Settlement	
Provision of safe Portable drinking Water	
Maintenance of Streetlights in the District	
Provision and Maintenance of Feeder Roads	



## **BUDGET PROGRAM SUMMARY**

### **PROGRAM 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Program Objectives**

The focus of this sub program is to create an enabling environment to accelerate growth and development through public participation.

#### **2. Budget Program Description**

The Social Services Delivery program seeks to harness all resources (human, material, and financial) to ensure that all children of school going age are enrolled and retained in school, as well as given quality education to help develop; their potentials to enable them contribute positively to themselves, the community and the Nation.

This program also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived communities and more so to collate data on all sanitary facilities in the district and organize Health education programs for food handlers, butchers, Schools etc.

The Social Services Delivery program involves four Sub-programs namely

- Education and Youth Development Sub-program
- Health Delivery Sub-program
- Environmental Health Delivery Sub-program
- Social Welfare and Community Development Sub-program

The operations of these programs would be delivered in collaboration with some agencies such as Environmental Protection Agencies (EPA), Food and Drugs Board (FDB), Ghana Health Service (GHS) and Zoomlion Company Ltd.

The departments involved in the delivery of this program include:

- Health
- Community Development and social Welfare
- Education and Youth Development

The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana funds (GoG) and Donor Agencies.

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAM 3.1 Education and Youth Development**

##### **1. Budget Sub-Program Objective**

- Improve Management of Education Service Delivery
- Increase equitable access to and participation in education at all levels.
- Improve Quality of Teaching and Learning.
- Mainstream Issues of Life skills, Health, etc.

##### **2. Budget Sub-Program Description**

The Education and Youth Development Sub-program aims at offering access to quality education to all children of school going age including children with special needs in order to harness their potential for nation building.

The Sub-program further seeks to monitor educational delivery programs in schools, provide adequate resources for administration expenses, provide teaching and learning materials, organize training for teachers in early care and childhood education, provide schools furniture and chalkboards, undertake mock exams and provide timely report, organize INSET for teachers professional development and provide training for circuit supervisors to strengthen supervision and inspection system

The District Education Directorate with staff strength of twenty-seven (27) will execute the program.

The Education and Youth Development sub-program is funded by the Government of Ghana funds (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-program is insufficient and delay in release of funds.

- Delay in releasing of funds and sometimes not releasing funds at all.
- Political interference
- Fostering the Right Climate. That is, the need for strong leadership, getting the right incentives in place, developing and supporting a learning culture and valuing evidence-based information.

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

#### CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

Main output	Output Indicator		PAST		PROJECTIONS			
			2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020	Indicative year 2021
Education Leadership and Management strengthened	Number and % of management staff trained		53%	68%	71%	75%	77%	80%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	34.78 %	43.47 %	54.34 %	78.26 %	86.95 %	90.00 %
		PRIMARY	34.78 %	43.47 %	54.34 %	78.26 %	86.95 %	90.00 %
		JHS	58.82 %	70.58 %	82.35 %	88.23 %	94.11 %	96.11 %
Teacher Attendance Rate	Teacher	KG	56 %	81.7 %	90 %	94.2 %	96 %	100.00 %
		PRIMARY	80.3 %	83.7 %	88 %	95 %	97 %	100.00 %
		JHS	84 %	88.1 %	96.1 %	96.8 %	97 %	100.00 %

#### KG RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs

School	GER	74.2 %	75.7 %	76.7 %	88.1 %	98.5 %	90.00 %
Enrolment Increased	NER	81.6 %	81.8 %	84.5 %	86.7 %	90 %	94.00 %
	GPI	1.07	1.14	1.02	1.01	1.00	1.20
Teacher Training and Deployment improved	Number and % of Trained Teachers	14 37.4 %	25 38.5 %	34 51.8 %	41 66.9 %	49 68.9 %	55 70.1 %
	PTR	51 : 1	54 : 1	52 : 1	50 : 1	40 : 1	40 : 1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0:1	0:1	3:1	2:1	1:1
		Mathematics	21:1	20:1	5:1	3:1	2:1

#### PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
School	NAR	59.8 %	62.2 %	65.5 %	70.3 %	87.2 %	90.1 %
	GER	63.4 %	58.2 %	61.9 %	72.0 %	91.0 %	93.4 %
Enrolment Increased	NER	60.2 %	63.9 %	65.4 %	74.4 %	84.4 %	88.2 %
	GPI	1.8	1.05	0.90	0.98	1	1
	Completion Rate	51 %	45.8 %	48.4 %	51.1 %	65.1 %	69.5 %

	Transition Rate from Primary 6 – JHS	70.6 %	72.2 %	72.8 %	73.2 %	73.9 %	78.6 %
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	62 34.6 %	95 37.0 %	115 52.2 %	145 68.0 %	170 84.0 %	175 86.0 %
	PTR	20 : 1	26 : 1	27 : 1	28 : 1	30 : 1	32 : 1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	3 : 1	2 : 1	2 : 1	2 : 1	1 : 1	2 : 1
		2 : 1	3 : 1	3 : 1	2 : 1	2 : 1	1 : 1
		3 : 1	3 : 1	3 : 1	2 : 1	2 : 1	1 : 1
School supervision and Inspection enhanced	Number and % of schools inspected annually	25 55.55 %	35 77.77 %	40 83.33 %	42 87.5 %	93.75 %	45 90.1 %

#### PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	GER	34.9 %	36.3 %	58.0 %	63.9 %	72.1 %	72.1 %
	NER	43.9 %	39.9 %	45.3 %	56.2 %	64.3 %	64.3 %
	GPI	1.08	1.04	0.76	0.75	0.81	0.81
School Enrolment Increased	Completion Rate	35.8 %	26.6 %	48.3 %	53.4 %	60.5 %	60.5 %
	Transition Rate from Primary 6 – JHS	70.6 %	72.2 %	72.8 %	73.2 %	73.9 %	73.9 %

Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	54	71	75	80	83	83
		96 %	92.0 %	92.1 %	94.2 %	96.4 %	96.4 %
Provision of Core Textbooks and other TLMs increased	PTR	20 : 1	19 : 1	20 : 1	23 : 1	25 : 1	25 : 1
		Pupil Core Textbooks Ratio	English	3 : 1	3 : 1	2 : 1	2 : 1
Maths	3 : 2		2 : 1	2 : 1	2 : 1	1 : 1	1 : 1
Science	3 : 1		2 : 1	2 : 1	2 : 1	1 : 1	1 : 1
School supervision and Inspection enhanced	Number and % of schools inspected annually	9 52.94 %	12 70.58 %	13 76.47 %	15 82.23 %	16 94.11 %	16 94.11 %

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitor educational delivery programs in schools	
Monitor teacher Absenteeism and sanction culprit	
Conduct regular school inspection	
Organize training for Teachers in Early Care and Childhood Education	
Undertake mock Exams	
Provide Teaching and Learning materials.	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.2 Health Delivery

##### 1. Budget Sub-Program Objective

- Provide quality driven, effective and affordable health care services

##### 2. Budget Sub-Program Description

The Health Delivery Sub-program seeks to provide geographical and financial access to quality and efficient health service at the doorsteps of our clients through the provision of infrastructure and programs for effective health care delivery.

The services this Sub-program delivers include outreach services especially in hard-to reach communities, nutrition services, community and public education on health related issues, mental health services and prevention and control of communicable and non-communicable diseases including the promotion of healthy lifestyles among the general population within the Sene East District.

The services delivered by this Sub-program would be achieved through effective implementation and collaboration with both public and private health providers and coordinated by the Sene East District Health Directorate. The operations of the Health Delivery Sub-program is executed by a staff strength of one hundred and seven (107)

The beneficiaries of this sub-program are the citizenry of the Sene East District.

The main sources of funding include the District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF), Government of Ghana Funds (GoG) and Donor Organizations.

The challenges that confront this sub program are:

- Existence of numerous Island communities
- Inadequate number of health facilities
- Lack of both office and residential accommodation
- Inadequate and weak motor bikes
- Lack of critical staff such as midwives, MOs, PAs etc.
- Lack of engine boat for Island service
- Poor road network etc.

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary health care services increased	Percentage of population insured accessing healthcare	80	85	88	90	100	100
Coverage of CHPS Program	Number of functional CHPS zones per total number of enumeration areas	6/19	12/19	15/19	17/19	19/19	19/19
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	15	25	40	50	55	55
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	16.2	17	30	40	50	50
Access to mental health services	Number of OPD attendance due to mental health	0	10	20	30	40	40
Health sector Programs and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100	100

Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV 3	60	62	70	75	80	80
	Percentage of children immunized by age 1–Rotarix 2	41	41	45	50	60	60
	Percentage of children immunized by age 1 -OPV 1	40	44	50	60	70	70
	Percentage of children immunized by age 1 -OPV 3	41	43	48	55	60	60

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Public health services	Procurements of furniture
Health education	Procurements of motorbikes
Logistics, stores and drug management	Procurements of medical equipment
Pre-healthcare services	
Specialist outreach services	
Disease surveillance and control	
Provision of mental health services	
Disposal of medical waste	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Program Objective

The objectives of Social Welfare and Community Development Sub-program are:

- To achieve gender equality and equity
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially the girl child and women.
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)
- Promote effective child development in all communities, especially small communities
- Protect children against violence, abuse and exploitation
- To work in partnership with both Governmental and non-Governmental organizations in integrating the disadvantaged, Vulnerable and Person with disability as well as the excluded into the mainstream of development

##### 2. Budget Sub-Program Description

The Social Welfare and Community Development Sub-program seeks to promote social and economic growth in rural communities through popular participation and initiatives of community members in line with activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural areas of the District.

It also empowers the physically challenged and the venerable in the society with requisite information and seeks the general welfare of the people.

This Sub-program is also responsible for achieving the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities.

The organizational units involved are the District Assembly, Ghana Education Service (GES), Ghana Health Service (GHS) and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana Funds (GoG) and Donor Agencies.

The department also has a total staff of three (3) and the main units are Community Care, Justice Administration, Child's Rights Protection and Promotion, Mass Education Unit and Persons with Disability Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the public

The challenges facing the department are lack of logistical support from the assembly and untimely release of funds.

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	7	5	12	12	10	10
Organize training programs for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	3	2	4	5	3	3
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	3	6	6	6	6

Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	2	3	5	5	5	5
Annual reports on programs	No. of signed reports	1	-	1	1	1	1
Organize programs in Home Science for women group	Invitation letters, Attendance sheet and Pictures	3	6	1	7	5	5

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Organize training programs to PWD's	
Supervision of cash-outs to beneficiaries of LEAP program	
Report writing on programs undertaken	
Organize sensitization program for parents on effective child development	
Organize a talk for SHS students on career development	

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.4 ENVIRONMENTAL HEALTHS AND SANITATION DELIVERY

##### 1. Budget Sub-Program Objective

The objectives of the Environmental Health and Sanitation Services unit of the Sene East District Assembly under this sub-program are:

- To ensure effective and efficient management of both solid and liquid waste operations within the District.
- To ensure food and personal hygiene in all food premises in the Sene East District.
- To increase provision of improved environmental sanitation services to the door steps of the public within the Sene East District.

##### 2. Budget Sub-Program Description

The Environmental Health and Sanitation Services Sub-Program of the Sene East District ensure the provision of sanitary facilities to enable management of waste and the intensive Health Education as well as the protection and safety of the environment.

Other significant activities undertaken by this Sub-Program include:

- Undertaking personal and food hygiene education, medically screening, and providing certificate to food vendors annually.
- Organization and management of public cleansing services such as grass cutting, cleaning of official assembly quarters', markets, lorry terminals and sweeping of street pavements and open spaces.
- Promote the construction and use of household latrines within the District.
- Control and Supervision of liquid waste collection services such tanker and cesspool services under hygienic conditions.
- Strengthening community action on environmental health services within the District.
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site.
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court.

The current staff strength of the Environmental and Sanitation Health Services sub-program is three (3) and its divisions are Waste Management, Food Hygiene and Safety, Disinfestation and Disinfection, Slaughter House Inspection, Health Promotion and Prosecution.

This sub-program is funded by internally generated fund (IGF) and District Assembly Common Fund (DACF).

The challenges facing this sub-program are:

- Delay with regard to the release of funds
- political interference at all levels
- inadequate staff
- Inadequate logistics

##### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which Sene East District Assembly measure the performance of this sub-program.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	8	8	8	8	8	8
Intensive medical screening of food vendors	% of food vendors screened medically	72	85	86	86	89	89
Prosecution of sanitary offenders at the Municipal Court of Appeal	Number of summons prepared	6	0	7	7	8	8

Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	4	6	8	8	10	10
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	11	12	11	14	15	15
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	8	8	9	10	10	10
Official reports written	Number of quarterly reports	4	4	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

## BUDGET PROGRAM SUMMARY

### PROGRAM 4: ECONOMIC DEVELOPMENT

#### 1. Budget Program Objectives

- To ensure the creation of job opportunities for the productive population in the District.
- Promote adoption of new and improved technologies in the private sector

#### 2. Budget Program Description

The Economic Development program is aimed at empowering the productive population to improve on their economic activities. The program focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development program has one sub-program, which is

- Agricultural Development

The program is implemented by total staff strength of seven (7) and this program is funded by (GoG, and Donor Funds (AFAD and AfdB). Beneficiaries of the program are business entrepreneurs, farmers, traders and the public.

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Organize clean-up exercises	
Waste management services	
Food safety and Hygiene services	
Disinfestation services	
Public education and Sensitization on sanitation related diseases, mode of transmission and prevention	
Enforcement of sanitation laws	



## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAM 4.1 Agricultural Development

##### 1. Budget Sub – Program Objective

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

##### 2. Budget Sub - Program Description

This Agricultural Development Sub-program seeks to promote sustainable agriculture and ensure thriving agribusiness through research and technology development, effective extension and other support services to producers, processors, distributors and consumers for improved food security, nutrition and income.

The sub – program will be delivered through ensuring effective and efficient delivery of improved agricultural technology transfer to farmers for the production of crops and animals, promoting animal health by disease surveillance and vaccination of livestock, poultry and pets, ensuring development specific-programs for Women in Agricultural Development (WIAD), ensuring the collection, analysis and storage of basic data on agricultural activities in the District for planning and information dissemination, ensuring effective and efficient delivery of plant protection and regulatory services in the District and ensuring effective and efficient post-harvest management technologies to farmers in the District

The organizational units involved in the operations of this Sub-program are Crops, Extension, Animal Production, Women - In- Agricultural Development (WIAD) and Management Information Systems (MIS).

The funding of this Sub-program will be the Government of Ghana funds (GoG), Internally Generated Fund (IGF) District Assembly Common Fund (DACF) and Development Partners.

The program beneficiaries include crops and livestock farmers, fish farmers, processors, traders and transporters.

The Staff strength of the sub-program is Seven (7)

The Challenges of this Sub-program include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- Poor post-production management of livestock products such as beef handled by the butchers
- Poor post – harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- No well Organized District Value Chain Committees
- Low staffing and inadequate logistics

##### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which Sene East District Assembly measure the performance of this sub-program.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increase adoption and correct use of agro chemicals by 10% annually	20 FBOs covered (1,250 farmers, 950 M and 300F covered)	1,375 farmers	1,512 farmers	1,663 farmers	1,829 farmers	2,012 farmers	2,100 farmers

Establish two (2) demonstrations each on yam, cassava, rice, sorghum, groundnuts and rice annually	12 demonstrations established, 120 beneficiaries (87 males and 33 females)	132 farmers	145 farmers	160 farmers	176 farmers	194 farmers	198 farmers
10 AEAs carry out farm and home visits	1000 farm visits and 920 home visits carried out	1,280 farmers	1,574 farmers	1,602 farmers	1,800 farmers	2,304 farmers	2,320 farmers
Planning, supervision, monitoring and evaluation carried out daily, monthly, quarterly and annually	District Director of Agric. And 4 DDOs plan, Supervise, monitor and evaluate agricultural activities	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing
Vaccinate local poultry birds, ruminants and pets against Disease annually	2 Veterinary AEAs carry out disease surveillance and vaccination	1,240 animals	1,450 animals	1,725 animals	2,221 animals	2,560 animals	2,585 animals

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Vaccination of Poultry, Livestock and Pets	
Home and Farm visits	
Data collection and analysis	

## BUDGET PROGRAM SUMMARY

### PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Program Objectives

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

#### 2. Budget Program Description

The Environment Management program focuses on protecting the environment to obviate the potential effects and negative environmental impact as well as manage either man-made or natural disaster occurrences.

This program thus seeks to enhance the capacity of society to avert and manage disasters through effective disaster management, social mobilization and employment generation, manage, and prevent undesired fires at all times

The Environment Management program involves one sub-program, which is

- Disaster Prevention Sub-program

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAM 5.1 DISASTER PREVENTION AND MANAGEMENT

#### 3. Budget Sub-Program Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the district.

#### 4. Budget Sub-Program Description

The program seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The institutions involved in executing this program are as follows:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Ambulance Service
4. MOFA
5. Ghana Health Service

The source of funding for the implementation of the program is Government of Ghana District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and other Philanthropic Non-Governmental Organizations. Beneficiaries of the program is directly or indirectly the entire population of Sene East District. This program has no staff strength.

The key issues and challenges for the sub-program include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Relief supply

**5. Budget Sub-Program Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal, Metropolitan and District Assemblies measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2019
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15	15

**6. Budget Sub-Program Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-program

Operations
Procurement of office supplies and consumables
Climate change policy and program

Projects

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	909,650		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,054,439	0		
080206 Improve public expenditure management and budgetary control	0	3,784,566		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	685,927		
090203 Ensure sustainable sources of financing for education	0	36,445		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	105,222		
091106 Ensure sust'ble financing of invest't, operation & maint'ce of water serv	0	254,677		
091107 Improve access to sanitation	0	771,956		
100102 Create & sustain an efficient & effective trans't systems	0	270,000		
110115 Promote effective accountability for Gender Equality at all levels.	0	10,000		
<b>Grand Total €</b>	<b>7,054,439</b>	<b>6,828,442</b>	<b>225,997</b>	<b>3.31</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>314 01 01 001 27</b>				
Central Administration, Administration (Assembly Office),	7,054,439.07	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	7,848.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,152.00	0.00	0.00	0.00
<b>Output</b> 0002				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	9,096.75	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,200.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,296.75	0.00	0.00	0.00
<b>Output</b> 0003				
Property income [GFS]	4,278.40	0.00	0.00	0.00
1415011 Other Investment Income	3,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	778.40	0.00	0.00	0.00
<b>Output</b> 0004				
Sales of goods and services	113,840.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	300.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,800.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	49,840.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423015 Street Parking Fees	6,000.00	0.00	0.00	0.00
1423032 Accommodation	0.00	0.00	0.00	0.00
1423502 Service Charge	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
<b>Output</b> 0005				
Fines, penalties, and forfeits	6,300.00	0.00	0.00	0.00
1430001 Court Fines	300.00	0.00	0.00	0.00
1430015 Fines	6,000.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
<b>Output</b> 0006				
Sales of goods and services	56,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	2,300.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,300.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	250.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422045 Commercial Houses	0.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	80.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,200.00	0.00	0.00	0.00
1423001 Markets	1,570.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
<b>Output</b> 0007				
Property income [GFS]	0.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
<b>Output</b> 0008				
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	1,500.00	0.00	0.00	0.00
<b>Output</b> 0009				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,820,823.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	886,689.96	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331002 DACF - Assembly	3,802,552.00	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	707,904.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	22,587.96	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	589,677.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,054,439.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
<b>Sene East District -Kajeji</b>	0	0	6,828,442	6,837,538	6,896,726
<b>GOG Sources</b>	0	0	914,823	923,690	923,971
Management and Administration	0	0	627,620	633,896	633,896
Infrastructure Delivery and Management	0	0	45,964	46,424	46,424
Social Services Delivery	0	0	81,628	82,334	82,444
Economic Development	0	0	159,611	161,036	161,207
<b>IGF Sources</b>	0	0	233,615	233,845	235,951
Management and Administration	0	0	221,879	222,109	224,098
Infrastructure Delivery and Management	0	0	2,555	2,555	2,581
Social Services Delivery	0	0	6,886	6,886	6,955
Economic Development	0	0	2,295	2,295	2,318
<b>DACF MP Sources</b>	0	0	480,000	480,000	484,800
Management and Administration	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	280,000	280,000	282,800
<b>DACF ASSEMBLY Sources</b>	0	0	3,802,553	3,802,553	3,840,578
Management and Administration	0	0	1,430,838	1,430,838	1,445,147
Infrastructure Delivery and Management	0	0	910,000	910,000	919,100
Social Services Delivery	0	0	1,411,714	1,411,714	1,425,832
Economic Development	0	0	50,000	50,000	50,500
<b>DONOR POOLED Sources</b>	0	0	756,361	756,361	763,925
Management and Administration	0	0	632,904	632,904	639,233
Economic Development	0	0	123,457	123,457	124,692
<b>DDF Sources</b>	0	0	641,090	641,090	647,501
Management and Administration	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	184,677	184,677	186,524
Social Services Delivery	0	0	240,000	240,000	242,400
Economic Development	0	0	165,000	165,000	166,650
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>6,828,442</b>	<b>6,837,538</b>	<b>6,896,726</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene East District -Kajeji	0	0	0	6,828,442	6,837,538	6,896,726
<b>Management and Administration</b>	0	0	0	3,164,654	3,171,160	3,196,301
<b>SP1.1: General Administration</b>	0	0	0	3,164,654	3,171,160	3,196,301
<b>21 Compensation of employees [GFS]</b>	0	0	0	650,580	657,086	657,086
211 Wages and salaries [GFS]	0	0	0	649,020	655,510	655,510
21110 Established Position	0	0	0	627,620	633,896	633,896
21111 Wages and salaries in cash [GFS]	0	0	0	19,000	19,190	19,190
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	1,560	1,576	1,576
21210 Actual social contributions [GFS]	0	0	0	1,560	1,576	1,576
<b>22 Use of goods and services</b>	0	0	0	1,961,853	1,961,853	1,981,471
221 Use of goods and services	0	0	0	1,961,853	1,961,853	1,981,471
22101 Materials - Office Supplies	0	0	0	88,047	88,047	88,927
22102 Utilities	0	0	0	6,440	6,440	6,504
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	445,728	445,728	450,185
22106 Repairs - Maintenance	0	0	0	67,952	67,952	68,632
22107 Training - Seminars - Conferences	0	0	0	313,014	313,014	316,144
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	859,172	859,172	867,763
22113	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	447,222	447,222	451,694
311 Fixed assets	0	0	0	447,222	447,222	451,694
31112 Nonresidential buildings	0	0	0	202,222	202,222	204,244
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	230,000	230,000	232,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,423,196	1,423,656	1,437,428
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,423,196	1,423,656	1,437,428
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,964	46,424	46,424
211 Wages and salaries [GFS]	0	0	0	45,964	46,424	46,424
21110 Established Position	0	0	0	45,964	46,424	46,424
<b>22 Use of goods and services</b>	0	0	0	52,555	52,555	53,081
221 Use of goods and services	0	0	0	52,555	52,555	53,081
22101 Materials - Office Supplies	0	0	0	435	435	440
22102 Utilities	0	0	0	1,060	1,060	1,071
22105 Travel - Transport	0	0	0	1,060	1,060	1,071
22112 Emergency Services	0	0	0	50,000	50,000	50,500

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,324,677	1,324,677	1,337,924
311 Fixed assets	0	0	0	1,324,677	1,324,677	1,337,924
31111 Dwellings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	504,677	504,677	509,724
<b>Social Services Delivery</b>	0	0	0	1,740,228	1,740,934	1,757,631
<b>SP3.1 Education and Youth Development</b>	0	0	0	736,962	736,962	744,332
<b>22 Use of goods and services</b>	0	0	0	54,590	54,590	55,136
221 Use of goods and services	0	0	0	54,590	54,590	55,136
22101 Materials - Office Supplies	0	0	0	30,870	30,870	31,179
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	2,120	2,120	2,141
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	36,445	36,445	36,810
282 Miscellaneous other expense	0	0	0	36,445	36,445	36,810
28210 General Expenses	0	0	0	36,445	36,445	36,810
<b>31 Non Financial Assets</b>	0	0	0	645,927	645,927	652,386
311 Fixed assets	0	0	0	645,927	645,927	652,386
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	405,927	405,927	409,986
<b>SP3.2 Health Delivery</b>	0	0	0	877,177	877,177	885,949
<b>22 Use of goods and services</b>	0	0	0	446,178	446,178	450,640
221 Use of goods and services	0	0	0	446,178	446,178	450,640
22102 Utilities	0	0	0	406,000	406,000	410,060
22107 Training - Seminars - Conferences	0	0	0	40,178	40,178	40,580
<b>28 Other expense</b>	0	0	0	56,444	56,444	57,009
282 Miscellaneous other expense	0	0	0	56,444	56,444	57,009
28210 General Expenses	0	0	0	56,444	56,444	57,009
<b>31 Non Financial Assets</b>	0	0	0	374,555	374,555	378,301
311 Fixed assets	0	0	0	374,555	374,555	378,301
31112 Nonresidential buildings	0	0	0	50,555	50,555	51,061
31131 Infrastructure Assets	0	0	0	324,000	324,000	327,240
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	126,088	126,794	127,349
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,537	71,243	71,243
211 Wages and salaries [GFS]	0	0	0	70,537	71,243	71,243
21110 Established Position	0	0	0	70,537	71,243	71,243
<b>22 Use of goods and services</b>	0	0	0	55,551	55,551	56,107
221 Use of goods and services	0	0	0	55,551	55,551	56,107
22101 Materials - Office Supplies	0	0	0	2,435	2,435	2,460
22102 Utilities	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	1,060	1,060	1,071
22107 Training - Seminars - Conferences	0	0	0	19,091	19,091	19,282
22111 Other Charges - Fees	0	0	0	32,165	32,165	32,487

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	500,363	501,789	505,367
<b>SP4.2 Agricultural Development</b>	0	0	0	500,363	501,789	505,367
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,568	143,994	143,994
211 Wages and salaries [GFS]	0	0	0	142,568	143,994	143,994
21110 Established Position	0	0	0	142,568	143,994	143,994
<b>22 Use of goods and services</b>	0	0	0	152,795	152,795	154,323
221 Use of goods and services	0	0	0	152,795	152,795	154,323
22101 Materials - Office Supplies	0	0	0	1,435	1,435	1,450
22102 Utilities	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	6,560	6,560	6,626
22107 Training - Seminars - Conferences	0	0	0	8,345	8,345	8,429
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	123,457	123,457	124,692
22112 Emergency Services	0	0	0	2,197	2,197	2,219
<b>31 Non Financial Assets</b>	0	0	0	205,000	205,000	207,050
311 Fixed assets	0	0	0	205,000	205,000	207,050
31111 Dwellings	0	0	0	165,000	165,000	166,650
31113 Other structures	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,828,442</b>	<b>6,837,538</b>	<b>6,896,726</b>

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Sene East District -Kajeji	886,690	1,892,983	2,417,703	5,197,376	22,960	210,655	0	233,615	0	0	0	817,174	579,677	1,397,461
Management and Administration	627,620	1,183,817	447,222	2,258,458	22,960	198,919	0	221,879	0	0	0	684,317	0	684,317
Central Administration	627,620	1,183,817	447,222	2,258,458	22,960	198,919	0	221,879	0	0	0	684,317	0	684,317
Administration (Assembly Office)	627,620	1,183,817	447,222	2,258,458	22,960	198,919	0	221,879	0	0	0	684,317	0	684,317
Infrastructure Delivery and Management	45,964	40,000	1,150,000	1,235,964	0	2,555	0	2,555	0	0	0	10,000	174,677	184,677
Works	45,964	40,000	1,150,000	1,235,964	0	2,555	0	2,555	0	0	0	10,000	174,677	184,677
Office of Departmental Head	45,964	40,000	320,000	405,964	0	2,555	0	2,555	0	0	0	10,000	0	10,000
Public Works	0	0	480,000	480,000	0	0	0	0	0	0	0	0	0	0
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	70,537	642,223	789,482	1,493,243	0	6,896	0	6,896	0	0	0	0	240,000	240,000
Education, Youth and Sports	0	86,445	405,927	492,372	0	2,295	0	2,295	0	0	0	0	240,000	240,000
Office of Departmental Head	0	76,445	405,927	482,372	0	2,295	0	2,295	0	0	0	0	0	0
Education	0	10,000	0	10,000	0	0	0	0	0	0	0	0	240,000	240,000
Health	0	50,232	374,555	877,177	0	2,295	0	2,295	0	0	0	0	0	0
Office of District Medical Officer of Health	0	54,686	50,555	105,222	0	2,295	0	2,295	0	0	0	0	0	0
Environmental Health Unit	0	447,956	324,000	771,956	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	70,537	53,256	0	123,793	0	2,295	0	2,295	0	0	0	0	0	0
Office of Departmental Head	70,537	53,256	0	123,793	0	2,295	0	2,295	0	0	0	0	0	0
Economic Development	142,568	27,042	40,000	209,611	0	2,295	0	2,295	0	0	0	123,457	165,000	288,457
Agriculture	142,568	27,042	40,000	209,611	0	2,295	0	2,295	0	0	0	123,457	165,000	288,457
	142,568	27,042	40,000	209,611	0	2,295	0	2,295	0	0	0	123,457	165,000	288,457



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	627,620
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Compensation of employees [GFS]</b>				<b>627,620</b>
Objective	000000	Compensation of Employees		627,620
Program	91001	Management and Administration		627,620
Sub-Program	91001001	SP1.1: General Administration		627,620
Operation	000000		0.0 0.0 0.0	627,620
Wages and salaries [GFS]				627,620
2111001 Established Post				627,620

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	221,879
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Compensation of employees [GFS]</b>				<b>22,960</b>
Objective	000000	Compensation of Employees		22,960
Program	91001	Management and Administration		22,960
Sub-Program	91001001	SP1.1: General Administration		22,960
Operation	000000		0.0 0.0 0.0	22,960
Wages and salaries [GFS]				21,400
2111101 Daily rated				7,000
2111102 Monthly paid and casual labour				12,000
2111223 Basic PE Related Allowances				2,400
Social contributions [GFS]				1,560
2121001 13 Percent SSF Contribution				1,560
<b>Use of goods and services</b>				<b>193,919</b>
Objective	080206	Improve public expenditure management and budgetary control		193,919
Program	91001	Management and Administration		193,919
Sub-Program	91001001	SP1.1: General Administration		193,919
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	135,255
Use of goods and services				135,255
2210102 Office Facilities, Supplies and Accessories				2,000
2210103 Refreshment Items				3,000
2210106 Oils and Lubricants				6,000
2210114 Rations				10,547
2210122 Value Books				3,500
2210201 Electricity charges				4,500
2210202 Water				852
2210203 Telecommunications				888
2210204 Postal Charges				200
2210301 Cleaning Materials				1,500
2210505 Running Cost - Official Vehicles				25,000
2210509 Other Travel and Transportation				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				31,000
2211101 Bank Charges				1,500
2211199 Other Charges and Fees Control Account				4,768
Operation	831402	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	47,952
Use of goods and services				47,952
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210605 Maintenance of Machinery and Plant				14,000
2210606 Maintenance of General Equipment				11,952
Operation	831404	Procurement of Office supplies and consumables	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	831405	Budget Preparation	1.0	1.0	1.0	1,800
Use of goods and services						1,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						1,800
Operation	831406	Planning and Policy Formulation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						4,000
Operation	831423	Information, Education and Communication	1.0	1.0	1.0	1,912
Use of goods and services						1,912
2210711 Public Education and Sensitization						1,912
<b>Other expense</b>						<b>5,000</b>

Objective	080206	Improve public expenditure management and budgetary control				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	831401	Internal management of the organisation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	3140101001	Sene East District -Kajebi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0727100	Sene East-Kajebi				

<b>Use of goods and services</b>						<b>200,000</b>
Objective	080206	Improve public expenditure management and budgetary control				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	831420	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2211199 Other Charges and Fees Control Account						200,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				1,430,838
Organisation	3140101001	Sene East District -Kajebi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0727100	Sene East-Kajebi				

<b>Use of goods and services</b>						<b>883,617</b>
Objective	080206	Improve public expenditure management and budgetary control				883,617
Program	91001	Management and Administration				883,617
Sub-Program	91001001	SP1.1: General Administration				883,617
Operation	831401	Internal management of the organisation	1.0	1.0	1.0	550,728
Use of goods and services						550,728
2210509 Other Travel and Transportation						330,728
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
2210902 Official Celebrations						80,000
2211303 Property, Plant and Equipment						100,000
Operation	831402	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210606 Maintenance of General Equipment						40,000
Operation	831404	Procurement of Office supplies and consumables	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210111 Other Office Materials and Consumables						60,000
2211199 Other Charges and Fees Control Account						20,000
Operation	831405	Budget Preparation	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000
Operation	831406	Planning and Policy Formulation	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						35,000
Operation	831423	Information, Education and Communication	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	831439	Manpower Skills Development	1.0	1.0	1.0	112,889

Use of goods and services						112,889
2210710 Staff Development						40,000
2210799 Training Seminar and Conference Control Account						72,889

<b>Other expense</b>						<b>100,000</b>
Objective	080206	Improve public expenditure management and budgetary control				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	831431	Street Naming Phase II	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2821018 Civic Numbering/Street Naming				100,000
<b>Non Financial Assets</b>				<b>447,222</b>
Objective	080206	Improve public expenditure management and budgetary control		447,222
Program	91001	Management and Administration		447,222
Sub-Program	91001001	SP1.1: General Administration		447,222
Project	831430	Provision to support self help initiated project by communities	1.0 1.0 1.0	182,222
Fixed assets				182,222
3111207 Health Centres				182,222
Project	831432	Payment of Grader	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112206 Plant and Machinery				200,000
Project	831437	Provision of Burglarproof at District Assembly New Office Accomodation	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111204 Office Buildings				20,000
Project	831438	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112105 Motor Bike, bicycles etc				15,000
3112206 Plant and Machinery				30,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		632,904
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Use of goods and services</b>				<b>632,904</b>
Objective	080206	Improve public expenditure management and budgetary control		632,904
Program	91001	Management and Administration		632,904
Sub-Program	91001001	SP1.1: General Administration		632,904
Operation	831420	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	632,904
Use of goods and services				632,904
2211199 Other Charges and Fees Control Account				632,904

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		51,413
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	831439	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
<b>Total Cost Centre</b>				<b>3,164,654</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,295
Function Code	70980	Education n.e.c	
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	2,295
Objective	080206	Improve public expenditure management and budgetary control		2,295
Program	91003	Social Services Delivery		2,295
Sub-Program	91003001	SP3.1 Education and Youth Development		2,295
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	2,295

Use of goods and services		2,295
2210101	Printed Material and Stationery	435
2210201	Electricity charges	600
2210202	Water	200
2210502	Maintenance and Repairs - Official Vehicles	200
2210505	Running Cost - Official Vehicles	860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 482,372
Function Code	70980	Education n.e.c	
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	40,000
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210902	Official Celebrations	10,000

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	831410	Publication, campaigns and programmes	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210117	Teaching and Learning Materials	10,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210701	Training Materials	10,000

			Other expense	36,445
Objective	090203	Ensure sustainable sources of financing for education		36,445
Program	91003	Social Services Delivery		36,445
Sub-Program	91003001	SP3.1 Education and Youth Development		36,445
Operation	831410	Publication, campaigns and programmes	1.0 1.0 1.0	36,445

Miscellaneous other expense		36,445
2821011	Tuition Fees	36,445

			Non Financial Assets	405,927
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		405,927
Program	91003	Social Services Delivery		405,927
Sub-Program	91003001	SP3.1 Education and Youth Development		405,927
Project	831407	Continuation and Completion of 1 No. 6 Unit School Pavilion with dwarf wall, office and store Manoayikpo	1.0 1.0 1.0	30,000

Fixed assets		30,000
3111205	School Buildings	30,000

Project	831408	Continuation and Completion of 1 No. 6 Unit School Pavilion with dwarf wall, office and store at Ayietsekope	1.0 1.0 1.0	25,927
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Fixed assets		25,927
3111205	School Buildings	25,927

Project	831409	Construction of 2 No. 6 unit classroom block in two (2) Communities	1.0 1.0 1.0	350,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets		350,000
3111205	School Buildings	350,000
<b>Total Cost Centre</b>		<b>484,667</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	10,000
Organisation	3140302003	Sene East District -Kajebi_ Education, Youth and Sports_ Education_Junior High_Brong Ahafo	
Location Code	0727100	Sene East-Kajebi	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003001	SP3.1 Education and Youth Development	10,000
Operation	831410	Publication, campaigns and programmes	10,000
Use of goods and services			10,000
2210117 Teaching and Learning Materials			10,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	240,000
Organisation	3140302003	Sene East District -Kajebi_ Education, Youth and Sports_ Education_Junior High_Brong Ahafo	
Location Code	0727100	Sene East-Kajebi	
<b>Non Financial Assets</b>			<b>240,000</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels	240,000
Program	91003	Social Services Delivery	240,000
Sub-Program	91003001	SP3.1 Education and Youth Development	240,000
Project	831445	Construction of 1 No. 2 Unit Teachers quarters at Kajebi	240,000
Fixed assets			240,000
3111103 Bungalows/Flats			240,000
<b>Total Cost Centre</b>			<b>250,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,295
Function Code	70721	General Medical services (IS)	
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	2,295
Objective	080206	Improve public expenditure management and budgetary control		2,295
Program	91003	Social Services Delivery		2,295
Sub-Program	91003001	SP3.1 Education and Youth Development		2,295
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	2,295

Use of goods and services		2,295
2210101	Printed Material and Stationery	435
2210201	Electricity charges	600
2210202	Water	200
2210502	Maintenance and Repairs - Official Vehicles	200
2210505	Running Cost - Official Vehicles	860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 105,222
Function Code	70721	General Medical services (IS)	
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	18,222
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		18,222
Program	91003	Social Services Delivery		18,222
Sub-Program	91003002	SP3.2 Health Delivery		18,222
Operation	831413	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	18,222

Use of goods and services		18,222
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	18,222

			Other expense	36,444
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		36,444
Program	91003	Social Services Delivery		36,444
Sub-Program	91003002	SP3.2 Health Delivery		36,444
Operation	831439	Manpower Skills Development	1.0 1.0 1.0	36,444

Miscellaneous other expense		36,444
2821011	Tuition Fees	36,444

			Non Financial Assets	50,555
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,555
Program	91003	Social Services Delivery		50,555
Sub-Program	91003002	SP3.2 Health Delivery		50,555
Project	831414	Conversion of Gari Making Block for CHPS Compound at Bodinka	1.0 1.0 1.0	20,159

Fixed assets		20,159		
3111253	WIP - Health Centres	20,159		
Project	831415	Rehabilitation of CHPS Compound at Nyankontre	1.0 1.0 1.0	10,396

Fixed assets		10,396		
3111253	WIP - Health Centres	10,396		
Project	831416	Continuation and Completion of CHPS Compound and Nurses Quarters at Gbili-Wanzam	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111253	WIP - Health Centres	20,000

**Total Cost Centre** 107,517

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		<b>Total By Fund Source</b> 771,956
Organisation	3140402001	Sene East District -Kajeji_ Health_ Environmental Health Unit_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Use of goods and services</b>				<b>427,956</b>
Objective	091107	Improve access to sanitation		427,956
Program	91003	Social Services Delivery		427,956
Sub-Program	91003002	SP3.2 Health Delivery		427,956
Operation	831423	Information, Education and Communication		21,956
Use of goods and services				21,956
2210711 Public Education and Sensitization				21,956
Operation	831441	Cleaning and General Services		50,000
Use of goods and services				50,000
2210205 Sanitation Charges				50,000
Operation	831446	Cleaning and General Services		356,000
Use of goods and services				356,000
2210205 Sanitation Charges				356,000
<b>Other expense</b>				<b>20,000</b>
Objective	091107	Improve access to sanitation		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	831441	Cleaning and General Services		20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000
<b>Non Financial Assets</b>				<b>324,000</b>
Objective	091107	Improve access to sanitation		324,000
Program	91003	Social Services Delivery		324,000
Sub-Program	91003002	SP3.2 Health Delivery		324,000
Project	831422	Acquisition, Development and maintenance of Liquid waste disposal site		124,000
Fixed assets				124,000
3113102 Sewers				124,000
Project	831429	Acquisition, Development and maintenance of Landfill site		200,000
Fixed assets				200,000
3113102 Sewers				200,000
<b>Total Cost Centre</b>				<b>771,956</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 159,611
Organisation	3140600001	Sene East District -Kajeji_ Agriculture_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
<b>Compensation of employees [GFS]</b>				<b>142,568</b>
Objective	000000	Compensation of Employees		142,568
Program	91004	Economic Development		142,568
Sub-Program	91004002	SP4.2 Agricultural Development		142,568
Operation	000000			142,568
Wages and salaries [GFS]				142,568
2111001 Established Post				142,568
<b>Use of goods and services</b>				<b>17,042</b>
Objective	080206	Improve public expenditure management and budgetary control		17,042
Program	91004	Economic Development		17,042
Sub-Program	91004002	SP4.2 Agricultural Development		17,042
Operation	831401	Internal management of the organisation		3,500
Use of goods and services				3,500
2210101 Printed Material and Stationery				1,000
2210509 Other Travel and Transportation				2,500
Operation	831444	Management and Monitoring Policies, Programmes and Projects-visits		13,542
Use of goods and services				13,542
2210505 Running Cost - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,500
2210711 Public Education and Sensitization				3,845
2211201 Field Operations				2,197

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,295
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	2,295
Objective	080206	Improve public expenditure management and budgetary control		2,295
Program	91004	Economic Development		2,295
Sub-Program	91004002	SP4.2 Agricultural Development		2,295
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	2,295

Use of goods and services		2,295
2210101	Printed Material and Stationery	435
2210201	Electricity charges	600
2210202	Water	200
2210502	Maintenance and Repairs - Official Vehicles	200
2210505	Running Cost - Official Vehicles	860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	10,000
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	831401	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210902	Official Celebrations	10,000

			Non Financial Assets	40,000
Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	831420	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111399	Other Structures Control Code	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 123,457
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	123,457
Objective	080206	Improve public expenditure management and budgetary control		123,457
Program	91004	Economic Development		123,457
Sub-Program	91004002	SP4.2 Agricultural Development		123,457
Operation	831444	Management and Monitoring Policies, Programmes and Projects-visits	1.0 1.0 1.0	123,457

Use of goods and services		123,457
2211199	Other Charges and Fees Control Account	123,457

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 165,000
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Non Financial Assets	165,000
Objective	080206	Improve public expenditure management and budgetary control		165,000
Program	91004	Economic Development		165,000
Sub-Program	91004002	SP4.2 Agricultural Development		165,000
Project	831427	Rehabilitation of 2 Unitd Agric Quarters at Nyankontre and Kojokrom	1.0 1.0 1.0	165,000

Fixed assets		165,000
3111103	Bungalows/Flats	165,000

**Total Cost Centre** 500,363



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 81,628
Function Code	70620	Community Development	
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>70,537</b>
Objective	000000	Compensation of Employees	70,537
Program	91003	Social Services Delivery	70,537
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	70,537
Operation	000000		70,537

Wages and salaries [GFS]			70,537
2111001 Established Post			70,537

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,091</b>
Objective	080206	Improve public expenditure management and budgetary control	11,091
Program	91003	Social Services Delivery	11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,091
Operation	831401	Internal management of the organisation	2,000

Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	831420	Management and Monitoring Policies, Programmes and Projects	1,300

Use of goods and services			1,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,300
Operation	831423	Information, Education and Communication	7,791

Use of goods and services			7,791
2210711 Public Education and Sensitization			7,791

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,295
Function Code	70620	Community Development	
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,295</b>
Objective	080206	Improve public expenditure management and budgetary control	2,295
Program	91003	Social Services Delivery	2,295
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,295
Operation	831401	Internal management of the organisation	2,295

Use of goods and services			2,295
2210101 Printed Material and Stationery			435
2210201 Electricity charges			600
2210202 Water			200
2210502 Maintenance and Repairs - Official Vehicles			200
2210505 Running Cost - Official Vehicles			860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 42,165
Function Code	70620	Community Development	
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>42,165</b>
Objective	080206	Improve public expenditure management and budgetary control	32,165
Program	91003	Social Services Delivery	32,165
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	32,165
Operation	831420	Management and Monitoring Policies, Programmes and Projects	32,165

Use of goods and services			32,165
2211199 Other Charges and Fees Control Account			32,165

			Amount (GH¢)
Objective	110115	Promote effective accountability for Gender Equality at all levels.	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	831442	Gender Related Activities	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

<b>Total Cost Centre</b>			<b>126,088</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	45,964
Organisation	3141001001	Sene East District -Kajeji_ Works_Office of Departmental Head_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Compensation of employees [GFS]			45,964
Objective	000000	Compensation of Employees	45,964
Program	91002	Infrastructure Delivery and Management	45,964
Sub-Program	91002002	SP2.2 Infrastructure Development	45,964
Operation	000000		45,964

Wages and salaries [GFS]		45,964
2111001	Established Post	45,964

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	2,555
Organisation	3141001001	Sene East District -Kajeji_ Works_Office of Departmental Head_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Use of goods and services			2,555
Objective	080206	Improve public expenditure management and budgetary control	2,555
Program	91002	Infrastructure Delivery and Management	2,555
Sub-Program	91002002	SP2.2 Infrastructure Development	2,555
Operation	831401	Internal management of the organisation	2,555

Use of goods and services		2,555
2210101	Printed Material and Stationery	435
2210201	Electricity charges	860
2210202	Water	200
2210502	Maintenance and Repairs - Official Vehicles	200
2210505	Running Cost - Official Vehicles	860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	360,000
Organisation	3141001001	Sene East District -Kajeji_ Works_Office of Departmental Head_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Use of goods and services			40,000
Objective	080206	Improve public expenditure management and budgetary control	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Operation	831420	Management and Monitoring Policies, Programmes and Projects	40,000

Use of goods and services		40,000
2211201	Field Operations	40,000

			Amount (GH¢)
Non Financial Assets			320,000
Objective	080206	Improve public expenditure management and budgetary control	320,000
Program	91002	Infrastructure Delivery and Management	320,000
Sub-Program	91002002	SP2.2 Infrastructure Development	320,000
Project	831433	Construction of District Police Station at Kajeji	250,000

Fixed assets		250,000
3111106	Barracks	250,000

Project	831434	Rehabilitation of Community Center	20,000
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Fixed assets		20,000
3111102	Destitute Homes	20,000

Project	831435	Maintenance of ferry landing base	50,000
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Fixed assets		50,000
3113112	Harbour and Landing Sites	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	10,000
Organisation	3141001001	Sene East District -Kajeji_ Works_Office of Departmental Head_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Use of goods and services			10,000
Objective	080206	Improve public expenditure management and budgetary control	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	831420	Management and Monitoring Policies, Programmes and Projects	10,000

Use of goods and services		10,000
2211201	Field Operations	10,000

**Total Cost Centre** 418,519

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	280,000
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

**Non Financial Assets** 280,000

Objective	080206	Improve public expenditure management and budgetary control		280,000
Program	91002	Infrastructure Delivery and Management		280,000
Sub-Program	91002002	SP2.2 Infrastructure Development		280,000
Project	831420	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	280,000

Fixed assets				280,000
3111399	Other Structures Control Code			280,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_ Public Works_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

**Non Financial Assets** 200,000

Objective	080206	Improve public expenditure management and budgetary control		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	831426	Extension and maintenance of Electricity in the District	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113151	WIP - Electrical Networks			200,000

**Total Cost Centre** 480,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

**Non Financial Assets** 200,000

Objective	091106	Ensure sust'ble financing of invest't, operation & maint'ce of water serv		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	831425	Rehabilitation and mechanization of bore holes	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113162	WIP - Water Systems			200,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	54,677
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

**Non Financial Assets** 54,677

Objective	091106	Ensure sust'ble financing of invest't, operation & maint'ce of water serv		54,677
Program	91002	Infrastructure Delivery and Management		54,677
Sub-Program	91002002	SP2.2 Infrastructure Development		54,677
Project	831447	Drilling and Mechanization of 2. No. Borehole at Guest Hostel and one other community	1.0 1.0 1.0	54,677

Fixed assets				54,677
3113110	Water Systems			54,677

**Total Cost Centre** 254,677

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000	
Function Code	70451	Road transport		
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

			Non Financial Assets	
Objective	100102	Create & sustain an efficient & effective trans't systems		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	831424	Maintenance of Feeder Road	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111360	WIP-Feeder Roads			150,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 120,000	
Function Code	70451	Road transport		
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

			Non Financial Assets	
Objective	100102	Create & sustain an efficient & effective trans't systems		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	831428	Construction of Access road from Kajajii to Atrapa	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111308	Feeder Roads			120,000

<i>Total Cost Centre</i>				270,000
<i>Total Vote</i>				6,828,442

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I			G			F			Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total
			Comp. of Emp	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Tot. External									
Sene East District -Kajeji	886,690	1,892,983	2,417,703	5,197,731	22,960	210,655	0	233,615	0	0	0	0	0	0	0	817,174	579,677	1,397,451	6,828,442
Management and Administration	627,620	1,183,617	447,222	2,258,438	22,960	186,919	0	221,879	0	0	0	0	0	0	0	684,317	0	684,317	3,184,654
SP 1.1: General Administration	627,620	1,183,617	447,222	2,258,438	22,960	186,919	0	221,879	0	0	0	0	0	0	0	684,317	0	684,317	3,184,654
Infrastructure Delivery and Management	45,964	40,000	1,150,000	1,253,864	0	2,555	0	2,555	0	0	0	0	0	0	0	10,000	174,677	184,677	1,423,196
SP2.2 Infrastructure Development	45,964	40,000	1,150,000	1,253,864	0	2,555	0	2,555	0	0	0	0	0	0	0	10,000	174,677	184,677	1,423,196
Social Services Delivery	70,637	642,223	780,462	1,493,243	0	6,886	0	6,886	0	0	0	0	0	0	0	0	240,900	240,900	1,762,228
SP3.1 Education and Youth Development	0	66,445	405,927	492,372	0	4,590	0	4,590	0	0	0	0	0	0	0	0	240,900	240,900	736,942
SP2.2 Health Delivery	0	592,622	374,555	877,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	877,177
SP2.3 Social Welfare and Community Development	70,637	53,256	0	123,793	0	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	126,088
Economic Development	142,568	27,042	40,000	209,611	0	2,295	0	2,295	0	0	0	0	0	0	0	123,457	165,800	288,457	500,383
SP4.2 Agricultural Development	142,568	27,042	40,000	209,611	0	2,295	0	2,295	0	0	0	0	0	0	0	123,457	165,800	288,457	500,383

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sene East District -Kajeji</b>	0	0	0	2,997,380	2,997,380	3,027,354
<b>Management and Administration</b>	0	0	0	447,222	447,222	451,694
Provision to support self help initiated project by communities	0	0	0	182,222	182,222	184,044
Payment of Grader	0	0	0	200,000	200,000	202,000
Provision of Burglarproof at District Assembly New Office Accomodation	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	45,000	45,000	45,450
<b>Infrastructure Delivery and Management</b>	0	0	0	1,324,677	1,324,677	1,337,924
Construction of District Police Station at Kajaji	0	0	0	250,000	250,000	252,500
Rehabilitation of Community Center	0	0	0	20,000	20,000	20,200
Maintenance of ferry landing base	0	0	0	50,000	50,000	50,500
Management and Monitoring Policies, Programmes and Projects	0	0	0	280,000	280,000	282,800
Extension and maintenace of Electricity in the District	0	0	0	200,000	200,000	202,000
Rehabilitation and mechanization of bore holes	0	0	0	200,000	200,000	202,000
Drilling and Mechanization of 2. No. Borehole at Guest Hostel and one other community	0	0	0	54,677	54,677	55,224
Maintenance of Feeder Road	0	0	0	150,000	150,000	151,500
Construction of Access road from Kajaji to Atrapa	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	1,020,482	1,020,482	1,030,687
Continuation and Completion of 1 No. 6 Unit School Pavilion with dwarf wall, office and store Manoyikpo	0	0	0	30,000	30,000	30,300
Continuation and Completion of 1 No. 6 Unit School Pavilion with dwarf wall, office and store at Ayietsekope	0	0	0	25,927	25,927	26,186
Construction of 2 No. 6 unit classroom block in two (2) Communities	0	0	0	350,000	350,000	353,500
Construction of 1 No. 2 Unit Teachers quarters at Kajaji	0	0	0	240,000	240,000	242,400
Conversion of Gari Making Block for CHPS Compound at Bodinka	0	0	0	20,159	20,159	20,361
Rehabilitation of CHPS Compound at Nyankontre	0	0	0	10,396	10,396	10,500
Continuation and Completion of CHPS Compound and Nurses Quarters at Gbii-Wanzam	0	0	0	20,000	20,000	20,200
Acquisition, Development and maintenance of Liquid waste disposal site	0	0	0	124,000	124,000	125,240
Acquisition, Development and maintenance of Landfill site	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	205,000	205,000	207,050
Management and Monitoring Policies, Programmes and Projects	0	0	0	40,000	40,000	40,400
Rehabilitation of 2 Unitd Agric Quarters at Nyankontre and Kojokrom	0	0	0	165,000	165,000	166,650
<b>Grand Total</b>	0	0	0	2,997,380	2,997,380	3,027,354