



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SENE WEST DISTRICT ASSEMBLY

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Sene West District Assembly

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 LOCATION AND SIZE

Sene West District is situated in the North/Eastern part of the Brong Ahafo Region of Ghana. The district is located between longitudes 0° 15'E and 0° 15'W and latitudes 7° N and 8° 30'N. In all, the district occupies a total land area of about 3,262.1 sq. km. It therefore constitutes about 8.2% of the region's land area, which is 39,557.08 sq. km. It extends from the Volta Lake in the north to River Obosom in the south.

Sene West District shares common boundaries with the East Gonja District to the north (in the Northern Region). Sene East District to the East (in the Brong Ahafo Region), to the South. To the South and West by Kwahu Afram Plains North and Sekyere Afram Plains Districts in the Eastern and Ashanti Regions respectively. To the West and North-West by Atebubu-Amanten and Pru Districts respectively (both in the Brong Ahafo Region).

2. POPULATION STRUCTURE

The population of the district is about Sixty Seven Thousand, Two Hundred and Sixty One (67,261) with growth rate of about 2.7%. Female population constitute about 49.3% while the male population forms about 50.7% of the total population respectively. The total dependency ratio of the district is about 91.4.

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

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

There are about one hundred and thirty seven (137) communities in the district. The District is predominantly rural with rural urban split of about of 74.1:25.9. (Source: Report on the 2010 Population and Housing Census- Statistical Service June 2017).

3. DISTRICT ECONOMY

The employment rate in the district is about 73% of the active labour force. The above figure puts the unemployment rate in the district at 27%. However, the unemployment rate in the region is about 34% which is higher than the district's rate of 27%.

a. AGRICULTURE

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

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

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

b. MARKET CENTRE

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

c. ROAD NETWORK

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

the road keeps on deteriorating. However, works on the Kwame Danso-Kwadwokrom trunk road had begun and work is progressing steadily.

d. EDUCATION

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

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

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

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

e. HEALTH

There are nine (9) health facilities in the district, one district hospital, one private clinic and seven CHPS Centres. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1: 67,261 and high nurse-population ratios put too much burden on Doctors and Nurses and other health professionals.

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

f. WATER AND SANITATION

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

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

There are 81 places of convenience in the District. Pit latrines serve most of the communities. The district can boast of only 39 modern public places of convenience.

g. ENERGY

About 20% of the communities in the district have been connected to the National Electricity Grid.

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

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Sene West Assembly is to become a well-placed and resourced Local Government Authority, which is able to improve upon the living standard and quality of life of its people in an enabling environment for good governance and overall development of the District

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NMPF POLICY OBJECTIVES

The National Medium Term Policy Framework contains fifteen (15) Policy Objectives that are relevant to the Sene West District Assembly. The District was established in 2004 with a Legislative Instrument LI 1768.

1. Improve local government service and institutionalize district level planning and budgeting
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Improve public expenditure management and budgetary control
4. Enhance quality of teaching and learning
5. Improve quality of health service delivery including mental health
6. Improve investment for sanitation
7. Promote adequate and diversified consumption of nutritious foods
8. Mainstream development communication into national development planning processes
9. Promote decent living conditions for person with disability
10. Develop and implement a national digital system for property identification
11. Integrate land use, transportation planning, development and service provision
12. Improve investment for water
13. Ensure sustainable development and management of the transport sector
14. Improve trade competitiveness
15. Promote effective disaster prevention and mitigation

2. GOAL

The goal of the Sene West District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

- Take the steps and measures that are necessary and expedient to
 - i. Execute approved development plans and budgets for the district;
 - ii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people’s development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

**BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM TERM POLICY
FRAMEWORK**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
		<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	

		<ul style="list-style-type: none"> Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centres of population, production and tourism Sustain labour-based methods of road construction and maintenance to

		improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement						
			Year	Value	Year	Value	Year	Value
			2016	2016	2017	2017	2018	2018
Fiscal mobilisation	Resource	% IGF performance	2016	65%	2017	51%	2018	80%
Improved fiscal resource expenditure management		% expenditure performance	2016	95%	2017	60%	2018	100%
Increased support for SMEs development and management under (LED)		% of OLED activities implemented	2016	50	2017	25	2018	75
Improved access to healthcare delivery in the District.		% of population insured accessing health care	2016	60	2017	64	2018	70
Improve functionality of substructures and unit committees		No. of Zonal councils and unit committees operational	2016	0	2017	0	2018	2

Improved upon agriculture extension services in the District	Number of extension services rendered	2016	150	2017	120	2018	160
The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable person supported	2016	72	2017	54	2018	80
Implementation of identified capacity building programme for staff	Number of staff trained	2016	57	2017	0	2018	140
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2016	120	2017	60	2018	150
Improve access and quality education by all children in the District	% increase in enrolment.	2016	6	2017	3	2018	15
	% increase in performance		2		2		

Increased inclusiveness and equitable access to education at levels	% increased	2016	45	2017	30	2018	60
Increase access to potable water delivery	% of population with access to potable water	2016	30	2017	32	2018	45
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2016	3	2017	2	2018	3
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated		24		16		30
	Number of refuse containers provided	2016	3	2017	0	2018	10
	Number of sanitation days held.		10		0		12

Improved security in the District	Number of DISEC meeting held.	2016	12	2017	6	2018	24
	Number of streetlight provided/rehabilitated.		160		20		100
Improved disaster prevention and management	Number of disaster campaigns held.	2016	6	2017	2	2018	8
	Number of victims supported		40		0		50

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Kwame Danso
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired

4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Kwame Danso Town Council, Waise/Bantama and Kyeamekrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to deliver public services efficiently.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District. Translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kwame Danso Town council, Wiase/Bantama and Kyeamekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 137 are on GoG pay roll and 31 on IGF pay roll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Sene West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The a total of 78 staff to execute this sub-programme comprising of 19 Central Administration officers, 1 procurement officer, 1 Senior Internal Auditor, 9 Caretakers, 11 Drivers, 9 Security Officers, and 28 cleaners. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Kwame Danso
Internal management and running of the office	Renovation of the District Assembly office accommodation

Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. Assembly Hall
Support Security Agency to fight crime	Construction of 1 No. Story building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 3 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit 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. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Twenty-Eight (28) officers, comprising one Principal Accountant, 1, proficiently operate the sub-programme

Senior Accountants, 1 Accountant, 1 Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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
Revenue properly received and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Two officers comprising of one Budget Analyst and one Planning Officers proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October

	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	100	-	-	-

Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’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
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of two officers comprising of one Human resource manager and 1Principal Executive officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’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
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	25	-	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov’t secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	7	5	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for the:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Kwame Danso. There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Sene West District has no staff in any of these units and so the department is sometimes dormant thus creating too much workload on the physical planner from our Sister District (Atebubu) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2015	2016	Budget Year	Indicative Year	Indicative Year	
				2017	2018	2019	
Valuation of Properties in Kwame Danso Township	No. of properties valuated	-	-	90	150	200	250

Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kwame Danso Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the bub-programme include the public, contractors and other departments of the Assembly.

There are 10 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 2 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totalling 10 (9 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to deliver effectively water and sanitation project, difficult

hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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
Project inspection	No. of site meetings organised	4	5	8	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	50
	No. of borehole mechanized	2	-	-	1	1	1

WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kwame Danso feeder road (5km) Phase I & II, Waise, Bantama, and Kyeamekrom junction – Tuesday and additional 30km roads district wide

Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
	Drilling/installation of 52 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely: Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In SENE WEST District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 642 staff consisting of 52 Administration officers and 590 Teachers. 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	1	2	2	2
	No. of dining halls constructed	0		1	1	0	0

Organise Independence day celebration	Rehabilitation of 6 No. classroom blocks at Kwame Danso D/A, Kanto Prim, Bantama DA, Presby JHS, Waise Prim, Nturuboso Prim.
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	Procurement of 1 No. Vehicle for GES to intensify monitoring and supervision
Provide adequate office stationery and other logistics	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 1 No. 3-unit Classroom block for early childhood at Bantama.
Support for brilliant but needy students	Rehabilitation of 2 No. classroom blocks at KDSHTS.
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	Construction of 1No. 2-unit Teacher's Quarters at Dogndagyi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Kwame Danso etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	3	4
	No. of nurses quarters constructed/re novated	1	1	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%

Increased education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-	-
	No. of communities declared ODF proper	-	6	100	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	200	50

	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	650	700
Stray animals arrested	No. of animals	50	20	100	150	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to health centres at Kyeamekrom and Drobe.
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Laboratory at Kwame Danso Polyclinic

Support District Response Initiative (DRI) on HIV & AIDS	Procurement of 1 No. Transformer to supply sufficient current to the Kwame Danso Polyclinic
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
Institutional Latrines maintenance and Liquid waste management	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kyeamekrom, Bantama and KDSHTS
Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional latrine & 2-unit urinals at Waise and Bantama.
Assist households to construct 250 household Latrines	Construction of 1 No. slaughter house
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community Centre's and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centre's as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. Two officers would be carrying out this sub-programme comprising of one Community Development Officers, and one Social Development Officer.

Major challenges of the sub-programme include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	80	90
Reduce the intake of non-iodated salt	Number of women sensitized	30	49	60	65	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Kanto primary school to complete their school structure initiated by the community
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centres	

Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Kwame Danso, Waise, Bantama, Kyeamekrom, Drobe, Gyasipo, Dogondagyi and Nturboso.	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	

Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Twelve staff will deliver the programme from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities. Provision of opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements. Facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility

to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit, which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has three Officers comprising of one BAC Trainer/Motivator, 1 Business Development Officer and one Secretary.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350

Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Kwame Danso
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has five units consisting of the following,

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dugouts, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	2	2	3	3	3	3
	Soybeans	1	1	2	2	2	2
	Cowpea	2	3	4	4	4	4
	Groundnuts	2	2	3	3	3	3
	Vegetables	-	1	2	2	2	2
	Compose	-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	7	8
Vaccination of poultry, cattle, sheep and goat against	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000

scheduled diseases	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction/Rehabilitation Dug-out at Bantama and Kwame Danso
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectares at Bantama and Kyeamekrom
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric staff Quarters at Drobe
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	Small Ruminants and Birds projects
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture (Kyeamekrom dam as a case study)

Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabies, blackleg, new castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges, which confront the delivery of this sub-programme, are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	9	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,910,237		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,365,709	27,600		
080206 Improve public expenditure management and budgetary control	0	18,285		
080301 Improve trade competitiveness	0	15,000		
090103 Enhance quality of teaching and learning	0	699,587		
090304 Improve quality of health service delivery including mental health	0	344,000		
090501 Promote adequate and diversified consumption of nutritious foods.	0	239,296		
091101 Improve investment for water	0	115,448		
091109 Improve investment for sanitation	0	214,000		
091208 Promote decent living conditions for persons with disability.	0	110,443		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	862,808		
100105 Ensure sustainable development and management of the transport sector	0	486,832		
100129 Promote effective disaster prevention and mitigation	0	30,100		
100202 Develop & implement a national digital system for property identification	0	11,633		
110110 Improve local gov'nt serv & insitu'alise dist level planning & budgeting	0	2,269,440		
110118 Mainstream dev't communication into national dev't planning processes	0	11,000		
Grand Total ¢	7,365,709	7,365,709	0	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
298 02 00 001 27				
Finance, ,	7,365,709.00	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 To improve revenue mobilisation by December, 2018				
Property income [GFS]	443,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	12,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
Sales of goods and services	293,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,060.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	30,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422111 Abattior	3,000.00	0.00	0.00	0.00
1422120 Fish Farming	5,000.00	0.00	0.00	0.00
1422122 Showrooms	4,000.00	0.00	0.00	0.00
1422153 Licence of Business	3,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422155 Registration fee	540.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1423001 Markets	50,000.00	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
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	700.00	0.00	0.00	0.00
1423379 Photocopies	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,500.00	0.00	0.00	0.00
1430001 Court Fines	11,500.00	0.00	0.00	0.00
1430015 Fines	7,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
Output 0002 To improve the extenal inflows to Assembly by December. 2018				
From foreign governments(Current)	6,590,109.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,776,618.20	0.00	0.00	0.00
1331002 DACF - Assembly	3,311,734.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	282,665.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	39,766.80	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,600.00	0.00	0.00	0.00
1331011 District Development Facility	874,725.00	0.00	0.00	0.00
Grand Total	7,365,709.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,365,709	7,384,811	7,439,366
GOG Sources	0	0	0	1,816,385	1,834,152	1,834,549
Management and Administration	0	0	0	1,369,919	1,383,618	1,383,618
Infrastructure Delivery and Management	0	0	0	170,978	172,572	172,688
Social Services Delivery	0	0	0	53,916	54,344	54,455
Economic Development	0	0	0	221,572	223,618	223,788
IGF Sources	0	0	0	775,600	776,536	783,356
Management and Administration	0	0	0	754,500	755,436	762,045
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	10,100	10,100	10,201
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,311,734	3,312,134	3,344,851
Management and Administration	0	0	0	1,139,825	1,140,225	1,151,223
Infrastructure Delivery and Management	0	0	0	923,970	923,970	933,210
Social Services Delivery	0	0	0	1,172,939	1,172,939	1,184,668
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	110,393	110,393	111,497
Infrastructure Delivery and Management	0	0	0	110,393	110,393	111,497
CIDA Sources	0	0	0	172,272	172,272	173,995
Economic Development	0	0	0	172,272	172,272	173,995
DDF Sources	0	0	0	929,325	929,325	938,618
Management and Administration	0	0	0	304,600	304,600	307,646
Infrastructure Delivery and Management	0	0	0	440,725	440,725	445,132
Social Services Delivery	0	0	0	184,000	184,000	185,840
Grand Total	0	0	0	7,365,709	7,384,811	7,439,366

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,365,709	7,384,811	7,439,366
Management and Administration	0	0	0	3,818,844	3,833,879	3,857,032
SP1.1: General Administration	0	0	0	3,772,244	3,787,279	3,809,966
21 Compensation of employees [GFS]	0	0	0	1,503,519	1,518,554	1,518,554
211 Wages and salaries [GFS]	0	0	0	1,498,519	1,513,504	1,513,504
21110 Established Position	0	0	0	1,369,919	1,383,618	1,383,618
21111 Wages and salaries in cash [GFS]	0	0	0	48,600	49,086	49,086
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	1,583,725	1,583,725	1,599,562
221 Use of goods and services	0	0	0	1,583,725	1,583,725	1,599,562
22101 Materials - Office Supplies	0	0	0	608,225	608,225	614,307
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	497,000	497,000	501,970
22106 Repairs - Maintenance	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	151,000	151,000	152,510
22111 Other Charges - Fees	0	0	0	14,500	14,500	14,645
22112 Emergency Services	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	395,000	395,000	398,950
311 Fixed assets	0	0	0	395,000	395,000	398,950
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP1.2: Finance and Revenue Mobilization	0	0	0	46,600	46,600	47,066
22 Use of goods and services	0	0	0	46,600	46,600	47,066
221 Use of goods and services	0	0	0	46,600	46,600	47,066
22107 Training - Seminars - Conferences	0	0	0	46,600	46,600	47,066
Infrastructure Delivery and Management	0	0	0	1,647,066	1,648,659	1,663,536
SP2.1 Physical and Spatial Planning	0	0	0	11,000	11,000	11,110
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,636,066	1,637,659	1,652,426
21 Compensation of employees [GFS]	0	0	0	159,345	160,939	160,939
211 Wages and salaries [GFS]	0	0	0	159,345	160,939	160,939
21110 Established Position	0	0	0	159,345	160,939	160,939
22 Use of goods and services	0	0	0	61,633	61,633	62,249
221 Use of goods and services	0	0	0	61,633	61,633	62,249
22101 Materials - Office Supplies	0	0	0	52,133	52,133	52,654
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,415,088	1,415,088	1,429,238
311 Fixed assets	0	0	0	1,415,088	1,415,088	1,429,238
31111 Dwellings	0	0	0	199,000	199,000	200,990
31112 Nonresidential buildings	0	0	0	543,808	543,808	549,246
31113 Other structures	0	0	0	536,832	536,832	542,200
31131 Infrastructure Assets	0	0	0	135,448	135,448	136,802
Social Services Delivery	0	0	0	1,410,855	1,411,283	1,424,964
SP3.1 Education and Youth Development	0	0	0	699,587	699,587	706,583
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	70,587	70,587	71,293
282 Miscellaneous other expense	0	0	0	70,587	70,587	71,293
28210 General Expenses	0	0	0	70,587	70,587	71,293
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP3.2 Health Delivery	0	0	0	558,000	558,000	563,580
22 Use of goods and services	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22106 Repairs - Maintenance	0	0	0	214,000	214,000	216,140
31 Non Financial Assets	0	0	0	344,000	344,000	347,440
311 Fixed assets	0	0	0	344,000	344,000	347,440
31112 Nonresidential buildings	0	0	0	334,000	334,000	337,340
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	153,268	153,696	154,801
21 Compensation of employees [GFS]	0	0	0	42,825	43,253	43,253
211 Wages and salaries [GFS]	0	0	0	42,825	43,253	43,253
21110 Established Position	0	0	0	42,825	43,253	43,253

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,443	110,443	111,547
221 Use of goods and services	0	0	0	110,443	110,443	111,547
22101 Materials - Office Supplies	0	0	0	5,091	5,091	5,142
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	99,352	99,352	100,346
Economic Development	0	0	0	458,844	460,889	463,432
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	443,844	445,889	448,282
21 Compensation of employees [GFS]	0	0	0	204,548	206,593	206,593
211 Wages and salaries [GFS]	0	0	0	204,548	206,593	206,593
21110 Established Position	0	0	0	204,548	206,593	206,593
22 Use of goods and services	0	0	0	239,296	239,296	241,689
221 Use of goods and services	0	0	0	239,296	239,296	241,689
22101 Materials - Office Supplies	0	0	0	96,296	96,296	97,259
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	30,100	30,100	30,401
SP5.1 Disaster prevention and Management	0	0	0	30,100	30,100	30,401
22 Use of goods and services	0	0	0	30,100	30,100	30,401
221 Use of goods and services	0	0	0	30,100	30,100	30,401
22101 Materials - Office Supplies	0	0	0	28,100	28,100	28,381
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	7,365,709	7,384,811	7,439,366

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

SECTOR / MDA / IMDA	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
Senne West - Kwame Danso	1,216,637	1,688,512	1,952,970	5,276,119	93,680	682,000	0	775,680	0	0	0	0	410,872	681,118	1,211,889	7,957,079
Management and Administration	1,409,919	1,204,825	145,000	2,759,744	93,680	660,900	0	754,500	0	0	0	0	54,600	250,000	304,600	3,818,844
Central Administration	1,409,919	1,186,540	145,000	2,741,459	93,680	645,900	0	739,500	0	0	0	0	42,000	250,000	292,000	3,772,959
Administration (Assembly Office)	1,409,919	1,186,540	145,000	2,741,459	93,680	645,900	0	739,500	0	0	0	0	42,000	250,000	292,000	3,772,959
Finance	0	18,285	0	18,285	0	15,000	0	15,000	0	0	0	0	12,600	0	12,600	45,885
	0	18,285	0	18,285	0	15,000	0	15,000	0	0	0	0	12,600	0	12,600	45,885
Infrastructure Delivery and Management	159,345	71,633	863,970	1,094,948	0	1,000	0	1,000	0	0	0	0	0	551,118	1,647,066	1,647,066
Physical Planning	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Town and Country Planning	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Works	159,345	61,633	863,970	1,084,948	0	0	0	0	0	0	0	0	0	551,118	1,636,066	1,636,066
Office of Departmental Head	0	11,633	0	11,633	0	0	0	0	0	0	0	0	0	0	0	11,633
Public Works	159,345	50,000	633,970	843,315	0	0	0	0	0	0	0	0	0	178,838	1,022,153	1,022,153
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	85,448	115,448	115,448
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	286,832	286,832	286,832
Social Services Delivery	42,825	240,030	944,000	1,226,855	0	0	0	0	0	0	0	0	184,000	0	184,000	1,410,855
Education, Youth and Sports	0	99,587	600,000	699,587	0	0	0	0	0	0	0	0	0	0	0	699,587
Education	0	99,587	600,000	699,587	0	0	0	0	0	0	0	0	0	0	0	699,587
Health	0	0	344,000	344,000	0	0	0	0	0	0	0	0	0	0	0	344,000
Hospital services	0	0	344,000	344,000	0	0	0	0	0	0	0	0	0	0	0	344,000
Waste Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	184,000	214,000	214,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	184,000	214,000	214,000
Social Welfare & Community Development	42,825	110,443	0	153,268	0	0	0	0	0	0	0	0	0	0	0	153,268
Social Welfare	42,825	110,443	0	153,268	0	0	0	0	0	0	0	0	0	0	0	153,268
Economic Development	204,548	72,024	0	276,572	0	10,000	0	10,000	0	0	0	0	172,272	0	172,272	458,844
Agriculture	204,548	67,024	0	271,572	0	0	0	0	0	0	0	0	172,272	0	172,272	443,844
	204,548	67,024	0	271,572	0	0	0	0	0	0	0	0	172,272	0	172,272	443,844
Trade, Industry and Tourism	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	0	15,000

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SECTOR / MDA / IMDA	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
Trade	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,100	0	10,100	0	0	0	0	0	0	0	30,100
Disaster Prevention	0	20,000	0	20,000	0	10,100	0	10,100	0	0	0	0	0	0	0	30,100
	0	20,000	0	20,000	0	10,100	0	10,100	0	0	0	0	0	0	0	30,100

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	1,369,919
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Compensation of employees [GFS]				1,369,919
Objective	000000	Compensation of Employees		1,369,919
Program	91001	Management and Administration		1,369,919
Sub-Program	91001001	SP1.1: General Administration		1,369,919
Operation	000000		0.0 0.0 0.0	1,369,919
Wages and salaries [GFS]				1,369,919
2111001 Established Post				1,369,919

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	739,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Compensation of employees [GFS]				93,600
Objective	000000	Compensation of Employees		93,600
Program	91001	Management and Administration		93,600
Sub-Program	91001001	SP1.1: General Administration		93,600
Operation	000000		0.0 0.0 0.0	93,600
Wages and salaries [GFS]				88,600
2111102 Monthly paid and casual labour				48,600
2111203 Car Maintenance Allowance				10,000
2111229 Acting Allowance				10,000
2111243 Transfer Grants				20,000
Social contributions [GFS]				5,000
2121001 13 Percent SSF Contribution				5,000
Use of goods and services				625,900
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting		625,900
Program	91001	Management and Administration		625,900
Sub-Program	91001001	SP1.1: General Administration		620,900
Operation	829801	Internal management of the Assembly- IGF	1.0 1.0 1.0	610,900
Use of goods and services				610,900
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				20,900
2210103 Refreshment Items				20,000
2210107 Electrical Accessories				2,500
2210111 Other Office Materials and Consumables				10,000
2210112 Uniform and Protective Clothing				5,000
2210113 Feeding Cost				30,000
2210114 Rations				30,000
2210120 Purchase of Petty Tools/Implements				5,000
2210122 Value Books				10,000
2210201 Electricity charges				15,000
2210202 Water				10,000
2210203 Telecommunications				5,000
2210204 Postal Charges				2,000
2210301 Cleaning Materials				3,000
2210402 Residential Accommodations				25,000
2210404 Hotel Accommodations				20,000
2210407 Rental of Other Transport				10,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210505 Running Cost - Official Vehicles				70,000
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				70,000
2210602 Repairs of Residential Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				3,000
2210606 Maintenance of General Equipment				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210801	Local Consultants Fees							20,000
	2210904	Substructure Allowances							20,000
	2211101	Bank Charges							4,500
	2211203	Emergency Works							20,000
Operation	829802	National Days Celebrations	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	2210902	Official Celebrations							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							5,000
Operation	829804	Manpower Skills Development	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
	Other expense								20,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	829801	Internal management of the Assembly- IGF	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	2821009	Donations							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								Total By Fund Source		250,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo										
Location Code	0719100	Sene - Kwame Danso										
										Use of goods and services		
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting										50,000
Program	91001	Management and Administration										50,000
Sub-Program	91001001	SP1.1: General Administration										50,000
Operation	829810	Utilisation of MP's Common Fund	1.0	1.0	1.0					50,000		
										Grants		
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting										100,000
Program	91001	Management and Administration										100,000
Sub-Program	91001001	SP1.1: General Administration										100,000
Operation	829810	Utilisation of MP's Common Fund	1.0	1.0	1.0					100,000		
										Other expense		
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting										100,000
Program	91001	Management and Administration										100,000
Sub-Program	91001001	SP1.1: General Administration										100,000
Operation	829810	Utilisation of MP's Common Fund	1.0	1.0	1.0					100,000		
										Miscellaneous other expense		
	2821008	Awards and Rewards										100,000
	2821009	Donations										50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,121,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Compensation of employees [GFS]				40,000
Objective	000000	Compensation of Employees		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	000000		0.0 0.0 0.0	40,000
Wages and salaries [GFS]				40,000
2111243 Transfer Grants				40,000
Use of goods and services				866,540
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		866,540
Program	91001	Management and Administration		866,540
Sub-Program	91001001	SP1.1: General Administration		852,540
Operation	829802	National Days Celebrations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	829803	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				5,000
2210105 Drugs				10,000
2210711 Public Education and Sensitization				5,000
Operation	829806	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210704 Hire of Venue				5,000
2210711 Public Education and Sensitization				10,000
Operation	829807	Budget Preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210103 Refreshment Items				5,000
2210711 Public Education and Sensitization				15,000
Operation	829808	EMERGENCY SERVICES	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210108 Construction Material				300,000
Operation	829811	Publication, campaigns and programmes	1.0 1.0 1.0	42,540
Use of goods and services				42,540
2210103 Refreshment Items				6,540
2210711 Public Education and Sensitization				15,000
2210904 Substructure Allowances				21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	829812	Procurement of Office supplies and consumables	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210111 Other Office Materials and Consumables				25,000
Operation	829813	Internal management of the Assembly - DACF	1.0 1.0 1.0	380,000
Use of goods and services				380,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210113 Feeding Cost				10,000
2210407 Rental of Other Transport				20,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210505 Running Cost - Official Vehicles				80,000
2210510 Other Night allowances				90,000
2210711 Public Education and Sensitization				10,000
2210901 Service of the State Protocol				20,000
2210904 Substructure Allowances				60,000
2211101 Bank Charges				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,000
Operation	829804	Manpower Skills Development	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210710 Staff Development				14,000
Other expense				70,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	829813	Internal management of the Assembly - DACF	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821001 Insurance and compensation				10,000
2821008 Awards and Rewards				20,000
2821009 Donations				20,000
2821010 Contributions				20,000
Non Financial Assets				145,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		145,000
Program	91001	Management and Administration		145,000
Sub-Program	91001001	SP1.1: General Administration		145,000
Project	829805	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	145,000
Fixed assets				145,000
3111153 WIP - Bungalows/Flat				30,000
3111210 Recreational Centres				50,000
3113108 Furniture and Fittings				65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	292,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Use of goods and services				42,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001001	SP1.1: General Administration		42,000
Operation	829812	Procurement of Office supplies and consumables	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210111 Other Office Materials and Consumables				27,000
Non Financial Assets				250,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Project	829805	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111209 Police Post				250,000
Total Cost Centre				3,772,959

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Use of goods and services				15,000
Objective	080206	Improve public expenditure management and budgetary control		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	829815	Preparation of Financial Reports	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,285
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		
Use of goods and services				18,285
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	829809	Personnel and Staff Management-Local Government Protocols	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210710 Staff Development				10,000
Objective	080206	Improve public expenditure management and budgetary control		3,285
Program	91001	Management and Administration		3,285
Sub-Program	91001001	SP1.1: General Administration		3,285
Operation	829814	External Audit Operations	1.0 1.0 1.0	3,285
Use of goods and services				3,285
2210113 Feeding Cost				1,285
2210511 Local travel cost				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 12,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	298020001	Sene West - Kwame Danso_Finance_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	
Use of goods and services			12,600
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	12,600
Program	91001	Management and Administration	12,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	12,600
Operation	829809	Personnel and Staff Management-Local Government Protocols	12,600
Use of goods and services			12,600
2210701 Training Materials			2,600
2210710 Staff Development			10,000
Total Cost Centre			45,885

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 699,587
Function Code	70980	Education n.e.c	
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education	
Location Code	0719100	Sene - Kwame Danso	
Use of goods and services			29,000
Objective	090103	Enhance quality of teaching and learning	29,000
Program	91003	Social Services Delivery	29,000
Sub-Program	91003001	SP3.1 Education and Youth Development	29,000
Operation	829816	Provision for BECE Mock	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	829818	First Day at School	14,000
Use of goods and services			14,000
2210103 Refreshment Items			10,000
2210505 Running Cost - Official Vehicles			4,000
Operation	829820	STME	5,000
Use of goods and services			5,000
2210701 Training Materials			5,000
Other expense			70,587
Objective	090103	Enhance quality of teaching and learning	70,587
Program	91003	Social Services Delivery	70,587
Sub-Program	91003001	SP3.1 Education and Youth Development	70,587
Operation	829819	District Education Fund	70,587
Miscellaneous other expense			70,587
2821019 Scholarship and Bursaries			70,587
Non Financial Assets			600,000
Objective	090103	Enhance quality of teaching and learning	600,000
Program	91003	Social Services Delivery	600,000
Sub-Program	91003001	SP3.1 Education and Youth Development	600,000
Project	829817	Acquisition of Immovable and Movable Assets	600,000
Fixed assets			600,000
3111205 School Buildings			600,000
Total Cost Centre			699,587

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> 344,000
Function Code	70731	General hospital services (IS)	
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Non Financial Assets	344,000
Objective	090304	Improve quality of health service delivery including mental health		344,000
Program	91003	Social Services Delivery		344,000
Sub-Program	91003002	SP3.2 Health Delivery		344,000
Project	829827	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	344,000

Fixed assets			344,000
3111207	Health Centres		200,000
3111253	WIP - Health Centres		134,000
3113110	Water Systems		10,000
<i>Total Cost Centre</i>			<i>344,000</i>

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> 30,000
Function Code	70510	Waste management	
Organisation	2980500001	Sene West - Kwame Danso_Waste Management_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	30,000
Objective	091109	Improve investment for sanitation		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	829829	Repairs of broken down refuse containers	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210606	Maintenance of General Equipment		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 184,000
Function Code	70510	Waste management	
Organisation	2980500001	Sene West - Kwame Danso_Waste Management_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	184,000
Objective	091109	Improve investment for sanitation		184,000
Program	91003	Social Services Delivery		184,000
Sub-Program	91003002	SP3.2 Health Delivery		184,000
Operation	829828	Management of waste final disposal site	1.0 1.0 1.0	184,000

Use of goods and services			184,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		134,000
2210616	Maintenance of Public Sanitary Facilities		50,000

<i>Total Cost Centre</i>			<i>214,000</i>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 221,572
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Amount (GH¢)
Compensation of employees [GFS]			204,548
Objective	000000	Compensation of Employees	204,548
Program	91004	Economic Development	204,548
Sub-Program	91004002	SP4.2 Agricultural Development	204,548
Operation	000000		204,548

Wages and salaries [GFS]			204,548
2111001 Established Post			204,548

			Amount (GH¢)
Use of goods and services			17,024
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	17,024
Program	91004	Economic Development	17,024
Sub-Program	91004002	SP4.2 Agricultural Development	17,024
Operation	829832	Utilities and logistics for Dept. Agric	17,024

Use of goods and services			17,024
2210101 Printed Material and Stationery			7,024
2210103 Refreshment Items			5,000
2210111 Other Office Materials and Consumables			2,000
2210201 Electricity charges			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Amount (GH¢)
Use of goods and services			50,000
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	829833	Farmers' Day celebration	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 172,272
Function Code	70421	Agriculture cs	
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Amount (GH¢)
Use of goods and services			172,272
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	172,272
Program	91004	Economic Development	172,272
Sub-Program	91004002	SP4.2 Agricultural Development	172,272
Operation	829830	Information, Education and Communication	35,000

Use of goods and services			35,000
2210505 Running Cost - Official Vehicles			5,000
2210711 Public Education and Sensitization			10,000
2210801 Local Consultants Fees			20,000
Operation	829831	Publication and dissemination of Policies and Programmes	37,000

Use of goods and services			37,000
2210103 Refreshment Items			2,000
2210113 Feeding Cost			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
2210710 Staff Development			10,000
2210904 Substructure Allowances			5,000
Operation	829832	Utilities and logistics for Dept. Agric	80,272

Use of goods and services			80,272
2210101 Printed Material and Stationery			272
2210105 Drugs			30,000
2210120 Purchase of Petty Tools/Implements			45,000
2210505 Running Cost - Official Vehicles			5,000
Operation	829834	Manpower Skills Development- TRAINING	20,000

Use of goods and services			20,000
2210701 Training Materials			5,000
2210909 Operational Enhancement Expenses			15,000

Total Cost Centre 443,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	1,000
Objective	110118	Mainstream dev't communication into national dev't planning processes		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	829835	Monitoring and Control of site Development	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210505	Running Cost - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Other expense	10,000
Objective	110118	Mainstream dev't communication into national dev't planning processes		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	829836	Street Naming and Property Addressing II	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821018	Civic Numbering/Street Naming	10,000

Total Cost Centre 11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,916
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Compensation of employees [GFS]	42,825
Objective	000000	Compensation of Employees		42,825
Program	91003	Social Services Delivery		42,825
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		42,825
Operation	000000		0.0 0.0 0.0	42,825

Wages and salaries [GFS]		42,825
2111001	Established Post	42,825

			Use of goods and services	11,091
Objective	091208	Promote decent living conditions for persons with disability.		11,091
Program	91003	Social Services Delivery		11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,091
Operation	829838	Logistics for Social Welfare and Community Dev't	1.0 1.0 1.0	11,091

Use of goods and services		11,091
2210101	Printed Material and Stationery	1,091
2210102	Office Facilities, Supplies and Accessories	4,000
2210711	Public Education and Sensitization	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 99,352
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	99,352
Objective	091208	Promote decent living conditions for persons with disability.		99,352
Program	91003	Social Services Delivery		99,352
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		99,352
Operation	829837	Gender Related Activities	1.0 1.0 1.0	99,352

Use of goods and services		99,352
2210904	Substructure Allowances	99,352

Total Cost Centre 153,268

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> 11,633
Function Code	70610	Housing development	
Organisation	2981001001	Sene West - Kwame Danso_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	
Use of goods and services			11,633
Objective	100202	Develop & implement a national digital system for property identification	11,633
Program	91002	Infrastructure Delivery and Management	11,633
Sub-Program	91002002	SP2.2 Infrastructure Development	11,633
Operation	829839	Stationery and Logistics for Works Dept.	11,633
		1.0 1.0 1.0	
Use of goods and services			11,633
2210101	Printed Material and Stationery		1,633
2210107	Electrical Accessories		500
2210505	Running Cost - Official Vehicles		4,000
2210509	Other Travel and Transportation		2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000
Total Cost Centre			11,633

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> 159,345
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	
Compensation of employees [GFS]			159,345
Objective	000000	Compensation of Employees	159,345
Program	91002	Infrastructure Delivery and Management	159,345
Sub-Program	91002002	SP2.2 Infrastructure Development	159,345
Operation	000000		159,345
		0.0 0.0 0.0	
Wages and salaries [GFS]			159,345
2111001	Established Post		159,345

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 683,970
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Use of goods and services	50,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	829845	Community Initiated Project	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210108	Construction Material			50,000

			Non Financial Assets	633,970
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		633,970
Program	91002	Infrastructure Delivery and Management		633,970
Sub-Program	91002002	SP2.2 Infrastructure Development		633,970

Project	829840	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-NADMO OFFICE ANNEX	1.0 1.0 1.0	120,000
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Fixed assets				120,000
3111255	WIP - Office Buildings			120,000

Project	829841	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	163,970
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Fixed assets				163,970
3111205	School Buildings			60,000
3111256	WIP - School Buildings			103,970

Project	829842	Acquisition of lands for construction of dams and factories	1.0 1.0 1.0	20,000
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Fixed assets				20,000
3111199	Residential Control Code			20,000

Project	829844	Extension of Electricity of deprived communities	1.0 1.0 1.0	20,000
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Fixed assets				20,000
3113101	Electrical Networks			20,000

Project	829846	PAYMENT OF RETENTION OF DEVELOPMENT PROJECTS	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3111399	Other Structures Control Code			50,000

Project	829847	Counterpart Funding for SIF Project	1.0 1.0 1.0	60,000
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Fixed assets				60,000
3111153	WIP - Bungalows/Flat			15,000
3111252	WIP - Clinics			15,000
3111253	WIP - Health Centres			15,000
3111256	WIP - School Buildings			15,000

Project	829848	Acquisition of Immovable and Movable Assets- COMMUNIT CENTRES	1.0 1.0 1.0	200,000
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Fixed assets				200,000
3111210	Recreational Centres			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 178,838
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Brong Ahafo	
Location Code	0719100	Sene - Kwame Danso	

			Non Financial Assets	178,838
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Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		178,838
Program	91002	Infrastructure Delivery and Management		178,838
Sub-Program	91002002	SP2.2 Infrastructure Development		178,838

Project	829840	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-NADMO OFFICE ANNEX	1.0 1.0 1.0	164,000
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Fixed assets				164,000
3111103	Bungalows/Flats			164,000

Project	829841	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	14,838
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Fixed assets				14,838
3111256	WIP - School Buildings			14,838

				Total Cost Centre
				1,022,153

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>	30,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 30,000

Objective	091101	Improve investment for water		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	829849	Construction,Repairs and Mechanisation of Boreholes District Wide	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113110	Water Systems			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	85,448
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 85,448

Objective	091101	Improve investment for water		85,448
Program	91002	Infrastructure Delivery and Management		85,448
Sub-Program	91002002	SP2.2 Infrastructure Development		85,448
Project	829849	Construction,Repairs and Mechanisation of Boreholes District Wide	1.0 1.0 1.0	85,448

Fixed assets				85,448
3113110	Water Systems			85,448

Total Cost Centre 115,448

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	70451	Road transport		
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 200,000

Objective	100105	Ensure sustainable development and management of the transport sector		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	829850	Spot Improvement of Feeder Roads	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111308	Feeder Roads			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026	DDF	<i>Total By Fund Source</i>	110,393
Function Code	70451	Road transport		
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 110,393

Objective	100105	Ensure sustainable development and management of the transport sector		110,393
Program	91002	Infrastructure Delivery and Management		110,393
Sub-Program	91002002	SP2.2 Infrastructure Development		110,393
Project	829850	Spot Improvement of Feeder Roads	1.0 1.0 1.0	110,393

Fixed assets				110,393
3111308	Feeder Roads			110,393

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	176,439
Function Code	70451	Road transport		
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

Non Financial Assets 176,439

Objective	100105	Ensure sustainable development and management of the transport sector		176,439
Program	91002	Infrastructure Delivery and Management		176,439
Sub-Program	91002002	SP2.2 Infrastructure Development		176,439
Project	829851	Reshaping of 20km feeder roads	1.0 1.0 1.0	176,439

Fixed assets				176,439
3111308	Feeder Roads			176,439

Total Cost Centre 486,832

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Use of goods and services	5,000
Objective	080301	Improve trade competitiveness			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000
Operation	829852	Manpower Skills Development(20 women groups -BAC)	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210101 Printed Material and Stationery					5,000

				Other expense	5,000
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Objective	080301	Improve trade competitiveness			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000
Operation	829852	Manpower Skills Development(20 women groups -BAC)	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	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Use of goods and services	5,000
Objective	080301	Improve trade competitiveness			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000
Operation	829852	Manpower Skills Development(20 women groups -BAC)	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210103 Refreshment Items					5,000

				Total Cost Centre	15,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,100
Function Code	70360	Public order and safety n.e.c		
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Use of goods and services	10,100
Objective	100129	Promote effective disaster prevention and mitigation			10,100
Program	91005	Environmental and Sanitation Management			10,100
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,100
Operation	829853	Evaluation and Impact Assessment Activities	1.0 1.0 1.0		10,100

				Use of goods and services	10,100
2210108 Construction Material					8,100
2210711 Public Education and Sensitization					2,000

				Other expense	2,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Brong Ahafo		
Location Code	0719100	Sene - Kwame Danso		

				Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation			20,000
Program	91005	Environmental and Sanitation Management			20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000
Operation	829853	Evaluation and Impact Assessment Activities	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
2210104 Medical Supplies					20,000

				Total Cost Centre	30,100
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				Total Vote	7,365,709
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SECTOR / MDA / IMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods	Service	Capex	Tot. External
Sene West - Kwame Danso	1,216,637	1,688,512	1,952,970	5,376,119	93,680	682,000	0	775,680	0	410,872	881,118	1,211,989	7,957,079
Management and Administration	1,409,919	1,204,825	145,000	2,759,744	93,680	660,900	0	754,500	0	54,600	250,000	304,600	3,818,844
SP1:1: General Administration	1,409,919	1,175,825	145,000	2,730,744	93,680	655,900	0	749,300	0	42,000	250,000	292,000	3,772,244
SP12: Finance and Revenue Mobilization	0	23,000	0	29,000	0	5,000	0	5,000	0	12,600	0	12,600	46,600
Infrastructure Delivery and Management	159,345	71,633	863,970	1,894,246	0	1,000	0	1,000	0	0	551,118	551,118	1,647,066
SP2:1 Physical and Spatial Planning	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	11,000
SP22 Infrastructure Development	159,345	61,633	863,970	1,884,246	0	0	0	0	0	0	551,118	551,118	1,636,066
Social Services Delivery	42,825	240,030	944,000	1,226,855	0	0	0	0	0	184,000	0	184,000	1,410,855
SPX1 Education and Youth Development	0	99,587	600,000	699,587	0	0	0	0	0	0	0	0	699,587
SPX2 Health Delivery	0	3,000	344,000	374,000	0	0	0	0	0	184,000	0	184,000	558,000
SPX3 Social Welfare and Community Development	42,825	110,443	0	153,268	0	0	0	0	0	0	0	0	153,268
Economic Development	204,548	72,024	0	276,572	0	10,000	0	10,000	0	172,272	0	172,272	458,844
SP4:1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	15,000
SP42 Agricultural Development	204,548	67,024	0	271,572	0	0	0	0	0	172,272	0	172,272	443,844
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,100	0	10,100	0	0	0	0	30,100
SPX:1 Disaster prevention and Management	0	20,000	0	20,000	0	10,100	0	10,100	0	0	0	0	30,100

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget Est. Outturn		2018 Budget	2019 forecast	2020 forecast
Sene West - Kwame Danso	0	0	0	2,754,088	2,754,088	2,781,628
Management and Administration	0	0	0	395,000	395,000	398,950
Acquisition of Immovable and Movable Assets	0	0	0	395,000	395,000	398,950
Infrastructure Delivery and Management	0	0	0	1,415,088	1,415,088	1,429,238
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-NADMO OFFICE ANNEX	0	0	0	284,000	284,000	286,840
Acquisition of Immovable and Movable Assets	0	0	0	178,808	178,808	180,596
Acquisition of lands for construction of dams and factories	0	0	0	20,000	20,000	20,200
Extension of Electricity of deprived communities	0	0	0	20,000	20,000	20,200
PAYMENT OF RETENTION OF DEVELOPMENT PROJECTS	0	0	0	50,000	50,000	50,500
Counterpart Funding for SIF Project	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets- COMMUNIT CENTRES	0	0	0	200,000	200,000	202,000
Construction,Repairs and Mechanisation of Boreholes District Wide	0	0	0	115,448	115,448	116,602
Spot Improvement of Feeder Roads	0	0	0	310,393	310,393	313,497
Reshaping of 20km feeder roads	0	0	0	176,439	176,439	178,203
Social Services Delivery	0	0	0	944,000	944,000	953,440
Acquisition of Immovable and Movable Assets	0	0	0	600,000	600,000	606,000
Acquisition of Immovable and Movable Assets	0	0	0	344,000	344,000	347,440
Grand Total	0	0	0	2,754,088	2,754,088	2,781,628