



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAM BASED BUDGET ESTIMATES

FOR 2019

SENE EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

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

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

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

The composite Budget of the Sene East District Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the 2019-2022 DMTDP the President's Coordinated Program of Economic and Social Development Policies.

ESTABLISHMENT

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

STRUCTURE OF ASSEMBLY

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

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

- Bassa Area Council
- Kajaji Area Council

LOCATION

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

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

POPULATION

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

DISTRICT ECONOMY

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

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

Table1. District Employment Structure

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

SOURCE: (Field Survey-DPCU 2014)

AGRICULTURE

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

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

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

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

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

ROAD NETWORK

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

EDUCATION

Educational facilities in the district include pre-schools, primary schools, Junior High School (JHS) and Senior High School (SHS). A total of 17,589 of the district population are currently attending school with 9.3 percent in Nursery, 14.9 percent in Kindergarten, 55.3 percent in primary schools, 13.9 percent in Junior High Schools and 6.2 percent in

Senior High Schools. 0.5 percent of the rest of the population attend tertiary institutions outside the district. (Ghana Statistical Service, 2010 PHC)

HEALTH

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

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

ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY

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

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

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

TOURISM POTENTIAL

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

KEY ISSUES

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

1. Limited development partners in the District
2. Low Revenue Generation
3. High illiteracy rate
4. Poor and deplorable road network
5. Untapped Agricultural potential in the District
6. Inadequate Educational Infrastructure
7. Inadequate access to electricity
8. Poor and Inadequate health infrastructure
9. Undeveloped Tourist Site
10. Poor farm practices
11. Low coverage of Telecommunication network

STRATEGIC OVERVIEW

ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

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

NO	ADOPTED POLICY OBJECTIVES	LINKED SDGs
1	Ensure full political, administrative and fiscal decentralization	Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions for all (Goal 16)
2	Promote spatially integrated and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (Goal 11)
3	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (Goal 9)
4	Improve access to safe and reliable water and sanitation services for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
5	Enhance inclusive and equitable access to and participation in education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)
6	Ensure sustainable, equitable and easily accessible healthcare services	Ensure healthy lives and promote well-being for all at all ages (Goal 3)
7	Promote adequate and diversified consumption of nutritious foods.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)

GOAL

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

CORE FUNCTIONS

The core functions of the District are outlined below:

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

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Internally generated fund (IGF) improved	% of Growth	2016	86%	2018	48%	2019	100%
Fiscal resource expenditure management improved	% of Expenditure performance	2016	73.87%	2018	28%	2019	100%
Access to potable water delivery increased	Number of communities with access	2016	10	2018	8	2019	30
Conditions of roads Improved	Number of communities with improved condition of roads	2016	4	2018	6	2019	8
Increased extension service delivery	Number of AEA visits to farms	2016	556	2018	560	2019	576
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of fora organized	2016	9	2018	2	2019	4
Extension Delivery and Supervision	10 AEAs and 2 Veterinary officer carry out 1000 farm visits and 920 home visits carried out	2016	909 farmers	2018	1,602 farmers	2019	1,800 farmers
Access to primary health care services increased	Percentage of population insured accessing healthcare	2016	80%	2018	88%	2019	100%
Sensitized parents on prevention of child abuse and domestic violence issues	Number of Communities Sensitized	2016	2	2018	4	2019	20
Monitoring and Accountability of Education Enhanced	% of Schools monitored annually	2016	43%	2018	53%	2019	63%

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

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

2. Budget Program Description

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

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.1 General Administration

1. Budget Sub-Program Objective

- To ensure effective implementation of decentralization policy and programs

2. Budget Sub-Program Description

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

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

The sub-program operations include

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

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Administrative and functional reports prepared	Number of Quarterly Administrative Reports	2	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	4	4	4	4
Financial Statement prepared and submitted	Number of Financial Statement prepared and submitted by 15 TH of the ensuing month	12	8	12	12	12	12
	Annual Financial Reports Submitted by 31 ST of the ensuing month	1	0	1	1	1	1
Internally generated fund (IGF) improved	% of collection	100.12%	48.3%	100%	100%	100%	100%
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1

Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1
Resolving inter community conflicts	Number of inter community conflicts resolved	1	1	2	2	2	2
HRMIS data back ups	Completed by the end of every month.	12	7	12	12	12	12
Validating staff electronically for the payment of salaries.	Staff validation completed by 48hrs after the receipt of notification from GAGD	12	7	12	12	12	12

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.2 Finance and Revenue Mobilization

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

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

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

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

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

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

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

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

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Financial Statement prepared and submitted	Number of Financial Statement prepared and submitted by 15 TH of the ensuing month	12	8	12	12	12	12
	Annual Financial Reports Submitted by 31 ST of the ensuing month	1	0	1	1	1	1
Internally generated fund (IGF) improved	% of collection	100.12%	64.46%	100%	100%	100%	100%
Revenue target set for Revenue Staff	Target set by 31 st December	1	1	1	1	1	1
Revenue Implementation Action Plan Prepared	Prepared by 31 st December	1	1	1	1	1	1
	Number of implementation reports	4	2	4	4	4	4

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

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

Other activities of this sub-program include:

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

- Planning and developing budgetary programs of the Sene East District.
- Coordinating the preparation of annual composite budget for the Sene East District.
- Timely processing of payments to consultants and contractors for services and works executed and rendered respectively for the District.

The activities of this sub-program are executed by the District Planning Coordinating Unit (DPCU) which consists of all heads of departments and Units and is funded by the internally generated fund (IGF), the District Assembly Common fund (DACF), the Government of Ghana funds (GoG) and other donor funds. The beneficiaries of this sub-program include the Regional Co-coordinating Council (RCC), the Ministry of Local Government and Rural Development (MLGRD), the Ministry of Finance and Economic Planning (MoFEP), the National Development Planning Commission (NDPC), Civil Society Organizations (CSO's), Non-Governmental Organizations (NGO's) and Stakeholders of the assembly.

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

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	2	3	5	5	5	5
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four DPCU Meetings Minutes	2	2	4	4	4	4

4. Budget Sub-Program Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.4 Legislative Oversight

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

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

This Sub-Program is funded by revenues from Government of Ghana Funds (GoG) and the Internally Generated Fund (IGF) respectively.

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Organizing forums on fire safety	Number of fire safety forums organized	0	0	2	2	2	2
Refilling expired fire extinguishers	Number of fire extinguishers refilled	15	20	20	20	20	20
Resolving inter community conflicts	Number of inter community conflicts resolved	2	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

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

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.5 Human Resource Management

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description.

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

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

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

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

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

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

3. Budget sub-program Result statement

BUDGET SUB-PROGRAM SUMMARY

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
HRMIS data back ups	Completed by the end of every month.	12	7	12	12	12	12
Submission of quarterly by Capacity Building Reports	Reports submitted by 15 days after the end of every quarter	4	2	4	4	4	4
Preparation of Appraisal Plan, Review and Evaluation	Appraisal plan prepared, reviewed and evaluated by January, July and December respectively	3	2	3	3	3	3
Submission of Staff Appraisal	Appraisal signed and sent to RCC	3	3	3	3	3	3
Updating Staff List	Staff list updated by 3 rd week of every month.	12	6	12	12	12	12
Preparation and Submission of Promotion Register	Promotion register prepared and submitted by 3 rd week of every month.	12	6	12	12	12	12
Preparation of capacity Building plan	Capacity building plan prepared by 31 st November	1	0	1	1	1	1
Validating staff electronically for the payment of salaries.	Staff validation completed by 48hrs after the receipt of notification from GAGD	12	6	12	12	12	12

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

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

4. Budget Sub-Program Operation and Prospects

BUDGET PROGRAM SUMMARY

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Program Objectives

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

2. Budget Program Description

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

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

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

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

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

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

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

The program is funded mainly by Government of Ghana Funds (GoG), Donor support, District Assembly Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF).

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: Infrastructure Delivery and Management

SUB -PROGRAM 2.1 Physical and Spatial Planning

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

Operations of this Sub-program are funded by Government of Ghana Funds (GoG), District Assembly Common Fund (DACF) and the Internally Generated Fund (IGF).

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

Some of the challenges facing the department include;

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

3. Budget Sub-Program Results Statement

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

Main output	Output Indicator	Past		Projections			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Community layouts prepared	No. of and rural layouts presented	6	0	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: Infrastructure Delivery and Management

SUB-PROGRAM 2.2 Infrastructure Development

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

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

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

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

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

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

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

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

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Preparation of Tender Documents	Number of Tender Documents Prepared	11	12	16	16	16
Projects Monitoring and Supervision	Number of Projects Sites visited	48	28	48	48	48
Statutory meetings held	Number of Works Sub-Committee Meetings	4	2	4	4	4
	Number of Project Site Meetings	10	16	20	20	20

4. Budget Sub-Program Operations and Projects

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

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

BUDGET PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

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

2. Budget Program Description

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

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

The Social Services Delivery program involves four Sub-programs namely

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

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

The departments involved in the delivery of this program include;

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.1 Education and Youth Development

1. Budget Sub-Program Objective

2. The Sene East District Education Directorate has four (4) Objectives.

They are as follows:

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

3. Budget Sub-Program Description

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

The District Directorate has set for itself the following planned activities to achieve the said objectives.

1. Monitor educational delivery programmes in schools.
2. Monitor Teacher Absenteeism and sanction culprit.
3. Provide adequate resources for Administrative expenses.
4. Provide Teaching and Learning materials.
5. Organise training for Teachers in Early Care and Childhood Education.
6. Provide Schools furniture and Chalkboards.
7. Organise enrolment drive in communities
8. Conduct regular school inspection and disseminate report in a timely manner.
9. Undertake Mock Examinations and provide time report.
10. Undertake scholarship programmes for girl child in deprive areas.
11. Organise INSET for Teachers Professional Development.
12. Provide training for Circuit Supervisors to strengthen supervision and inspection system.

The District Education Directorate has the oversight responsibility of education delivery and ensures effective and efficiency of teaching and learning at all level of education in the District.

The activities to be undertaken to deliver the above services are as follows:

- ✓ Strengthen and improve education planning and management.
- ✓ Strengthen monitoring and evaluation and report channels. This will be done by the Monitoring team of the Directorate by monitoring all schools in the District.
- ✓ Train Education Managers/Leaders in management and leadership skills to acquire the needed skills in performing their duties as Educational Managers and Leaders.
- ✓ Accelerate the rehabilitation/development of Basic Education by moving from community to community to educate Parents on importance of sending their wards to school.
- ✓ Increase the number of Trained teachers, Instructors and Attendants at all levels to improve Teachers training and deployment by organising INSET and Workshops.
- ✓ Provide Textbooks/Supplementary Readers and promote local production and distribution of TLMs.
- ✓ Introduce programme of National Education Quality Assessment to improve BECE and WAECE performance in Core subjects by undertaken Mock examinations and provide timely reports.

The Education Directorate has the following organizational unit that would be responsible for performing the service activities of the sub-program.

1. Human Resource Management Development Unit
2. Finance and Administration Unit
3. Monitoring and Supervision Unit
4. Planning and Statistics Unit
5. Internal Audit and Accounts Unit.

The program will be executed by the District Education Directorate with staff strength of twenty seven (27).

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

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

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

4. Budget Sub-Program Results Statement

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

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

Main output	Output Indicator		PAST YEARS		PROJECTIONS			
					BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
					2019	2020	2021	2022
			2017	2018				
Education Leadership and Management strengthened	% of management staff trained		53%	68%	79%	85%	100%	100%
Monitoring and Accountability Enhanced	% of Schools monitored annually	KG	34.78%	43.47 %	54.34 %	78.26 %	86.95 %	90.00 %
		PRIMARY	34.78%	43.47 %	54.34 %	78.26 %	86.95 %	90.00 %
		JHS	58.82%	70.58 %	82.35 %	88.23 %	94.11%	96.11%
	Teacher Attendance Rate	KG	56%	81.70%	90%	94.20%	96%	100.00%
		PRIMARY	80.30%	83.70%	88%	95%	97%	100.00%
		JHS	84%	88.10%	96.10%	96.80%	97%	100.00%

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main output	Output Indicator		PAST YEARS		PROJECTIONS			
					BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
					2019	2020	2021	2022
School Enrolment Increased	GER		85.80%	92.20%	95.0 %	88.1 %	98.5 %	90.00 %
	NER		49.20%	50.10%	56.4 %	86.7 %	90 %	94.00 %
	GPI		0.98	0.95	0.98	1	1	1.2
Teacher Training and Deployment improved	Number and % of Trained Teachers		31 47.70%	42 50.60%	50 64.80%	55 71.2 %	58 74.4.9%	60 76.10%
	PTR		59:01:00	48:01:00	48:01:00	46:01:00	43:01:00	40:01:00
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	3:01	3:01	3:01	2:01	1:01	1:01
		Mathematics	5:01	4:01	4:01	3:01	2:01	2:01

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

Main output	Output Indicator	PAST YEARS		PROJECTIONS				
				BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR	
		2017	2018	2019	2020	2021	2022	
School Enrolment Increased	NAR	56.30%	51.90%	58.00%	62%	70%	85%	
	GER	71.70%	74.90%	78%	82%	90%	95%	
	NER	58.50%	63.10%	65.40%	68.20%	72.40%	83.20%	
	GPI	0.92	0.94	0.9	0.98	1	1	
	Completion Rate	58.70%	66.70%	70.00%	74.20%	80.00%	85.00%	
	Transition Rate from Primary 6 – JHS	57.60%	61.20%	68.80%	71.20%	73.90%	78.00%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	122 53.30%	181 72.40%	207 81%	239 87.00%	253 90.00%	267 95.00%	
	PTR	33:01:00	31:01:00	35:01:00	35:01:00	40:01:00	40:01:00	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	Maths	6:01	4:01	4:01	3:01	2:01	2:01
		Eng.	3:01	2:01	2:01	2:01	1:01	1:01
		Sci.	5:01	3:01	3:01	2:01	1:01	1:01
School supervision and Inspection enhanced	Number and % of schools inspected annually	49	49	49	49	53	55	
		61.00%	72%	82%	87.50%	93.75%	95.00%	

5. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.2 Health Delivery

1. Budget Sub-Program Objective

- Provide quality driven and effective health care
- Provide and improve accessible quality health care

2. Budget Sub-Program Description

The Sene East Health Directorate seeks to provide geographical, accessible, quality and efficient health care service at the door steps of our people through the provision of both public health and clinical care services.

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

The health services to be delivered would be achieved through effective collaboration with both the District Assembly and Non-Governmental Organization (NGO) and coordinated by the Sene East District Health Directorate. The operations of the Health Delivery are executed by staff strength of one hundred and twenty six (126)

The beneficiaries of this health service delivery are the citizenry of the Sene East District.

The main sources of funding include the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Donor funds.

Challenges that confront Health Service Delivery in the district are:

- Existence of numerous Island communities
- Inadequate number of health facilities e.g Hospital
- Lack of both office and residential accommodation
- Inadequate and weak motor bikes
- Inadequate and lack of critical staff such as midwives, MOs, PAs etc.
- Lack of engine boat for Island Health Service Delivery activities

- Poor road network.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections by which the DHD measure the District performance. The past data indicates actual performance whilst the projections are the DHD estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Access to primary health care services increased	Percentage of population insured accessing healthcare	85	88	90	100	100	100
Coverage of CHPS Program	Number of functional CHPS zones per total number of enumeration areas	19-Dec	19/19	23/27	27/27	27/27	27/27
Maternal health care enhanced	Percentage of pregnant women attending at least 4 antenatal visits	30	15	40	50	60	60
	Percentage of skilled delivery increase	12.3	16.9	25	30	35	40
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	51	41	70	80	90	90
Access to mental health services	Number of OPD attendance due to mental health	19	34	50	70	90	90
Health Programs and facilities supervised and monitored	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100	100
Growth Monitoring and Promotion	Number of children weighed and assessed	51987	25450	74727	86097	97467	97467
Child immunization improved	Percentage of children immunized with BCG	106	56	90	95	95	95

Percentage of children immunized with Measles 1	89	56	90	95	95	95
Percentage of children immunized by age 1 - Penta 3 and OPV 3	79	57	75	80	85	90
Percentage of children immunized by age 1–Rotarix 2	98	54	80	85	90	95
Percentage of children immunized by age 1 -OPV1	40	44	50	60	70	70

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.3 Social Welfare and Community Development

1. Budget Sub-Program Objective

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

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

2. Budget Sub-Program Description

3. The Social Welfare and Community Development Sub-program seeks to promote social and economic growth in rural communities through popular participation and initiatives of community members in line with activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural areas of the District.
4. It also empowers the physically challenged and the venerable in the society with requisite information and seeks the general welfare of the people.
5. This Sub-program is also responsible for achieving the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities.
6. The organizational units involved are the District Assembly, Ghana Education Service (GES), Ghana Health Service (GHS) and National Commission for Civic Education (NCCE).
7. The sources of fund for this sub-program include the District Assemblies Common Fund (DA CF), Government of Ghana Funds (GoG), internally generated fund and Donor Agencies.
8. The department also has a total staff of three (3) and the main units are: Community Care, Justice Administration, Child's Rights Protection and Promotion, Mass Education Unit and Persons with Disability Unit.

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

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

11. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Sensitize parents on child custody and child maintenance issues	Number of communities sensitized	2	4	12	12	15	20
Sensitized parents on prevention of child abuse and domestic violence issues	Number of communities sensitized	3	4	20	25	30	35
Sensitized children on their rights and responsibilities	Number of communities sensitized	3	5	10	12	14	16
Solving 20 issues of child maintenance, Paternity and child custody brought to the office	Number of issues resolved	3	4	5	6	7	8
Mobilizing and Registering indigents onto NHIS program.	Number of Registrations done	6	6	6	6	6	6
Organize mass meetings/workshops with the vulnerable groups (Widows) in the communities to discuss issues affecting their lives and how to help them.	Number of meeting and workshops held	2	3	5	5	5	5

Train 50 PWDs on income generating activities such as soap making, shoe making and tie and dye.	Number of PWD'S trained	30	50	50	50	50	50
Organize two (2) mass education meetings to discuss topical issues on dealing with marital conflicts	Number of reports submitted	3	6	1	7	5	5
Educating ten (10) communities on fire prevention and bushfire	Number of communities educated	3	3	5	15	20	25
Organize durbar on Conflict Management/Resolution	Number of conflicts resolved	0	0	5	10	15	20
Radio discussion on child rights, quality parenting and causes of marital disputes	Number radio discussion held	-	-	5	5	5	5

12. Budget Sub-Program Operations and Projects

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

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

PROGRAM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 3.4 ENVIRONMENTAL HEALTHS AND SANITATION DELIVERY

1. Budget Sub-Program Objective

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

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

- political interference at all levels
- inadequate staff
- Inadequate logistics

2. Budget Sub-Program Description

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

Other significant activities undertaken by this Sub-Program include:

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

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

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

The challenges facing this sub-program are:

- Delay with regard to the release of funds

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	8	4	8	8	8	8
Intensive medical screening of food vendors	% of food vendors screened medically	85	86	86	89	89	90
Prosecution of sanitary offenders at the Municipal Court of Appeal	Number of summons prepared	0	4	7	8	8	10
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	6	4	8	10	10	10
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	12	8	14	15	15	18
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	8	5	10	10	10	15
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

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

The Economic Development program has one sub-program which is

- Agricultural Development

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

BUDGET PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

1. Budget Program Objectives

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

2. Budget Program Description

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4.1 Agricultural Development

1. Budget Sub – Program Objective

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

2. Budget Sub - Program Description

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

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

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

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

Agriculture in Ghana (MAG). The total funding for the Sub-program is Two Hundred Thousand, Five Hundred and Four Ghana Cedis Sixty-Eight Pesewas (**GHC 200,504.68**). Forty Thousand Ghana Cedis (**GHC 40,000.00**) will be taken care of by DACF. Thirty-Six Thousand, Forty Seven Ghana Cedis and Seventy-Seven Ghana Pesewas (**GHC 36,047.77**) by GOG. One Thousand Ghana Cedis (**GHC 1,000.00**) by IGF (District Assembly) and One Hundred and Twenty-Three Thousand, Four Hundred and Fifty-Six Ghana Cedis, Ninety-Four Ghana Pesewas (**GHC 123,456.94**) by MAG.

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

The Staff strength of the sub-program is twelve (12). These includes four (4) permanent Office staff, six (6) permanent field staff and two (2) permanent Veterinary staff.

The Challenges of this Sub-program include:

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Procurement of Office Machinery, equipment and Stationery	3 Motorbikes procured	0	0	3 motorbikes	2 motorbikes	1Motorbike
	2 Laptops procured	0	0	2 Laptops	1Laptop	0
	1 Projector procured	0	0	1Projector	0	0
	1 Photo Copier procured	0	0	1Photo Copier	0	0
	4 printer toners procured	4	4	4	5	5
	4 rims of A4 sheets procured	4	4	4	4	4
	20 Field Note books procured for DOA staff	15 Field Note books	15 Field Note books	20 Field Note books	20 Field Note books	20 Field Note books
Vehicle and Motorbike Repairs and Maintenance	4 Motorbikes Maintained and Repaired.	0	0	4	6	7
	One Vehicle Maintained and Repaired	1	1	1	1	1
Utilities and Air Time	Regular power at DOA office	Regular power at DOA office	Regular power at DOA office	Regular power at DOA office	Regular power at DOA office	Regular power at DOA office
	Regular water at DOA office	Regular water at DOA office	Regular water at DOA office	Regular water at DOA office	Regular water at DOA office	Regular water at DOA office
	Clients contacted	Clients contacted	Clients contacted	Clients contacted	Clients contacted	Clients contacted
Capacity of 15 new FBOs built on Climate Smart issues	10 new FBOS trained on bunding to conserve water for rice production	0	50 Farmers	100 Farmers	150 Farmers	200 Farmers
	Five (5) FBOs trained on soil erosion control and soil water conservation technics	0	40 Farmers	50 Farmers	100 Farmers	200 Farmers

Develop the Districts Yam and Rice Value Chains	Yam Farmers Register and Yam FBOs formed in the district	0	0	1000 Farmers	1500 Farmers	2000 Farmers
	A two (2) Days stakeholders forum for Actors in the yam Value Chain organized and a District Yam Value Chain Committee formed	0	0	100 Farmers	15 Farmers	15 Farmers
	Rice Farmers Register and Rice FBOs formed in the district	0	0	1000 Farmers	1500 Farmers	2000 Farmers
	A two (2) Days stakeholders forum for Actors in the Rice Value Chain Organize and a District Rice Value Chain Committee formed	0	0	100 Farmers	15 Farmers	15 Farmers
	2 new improved Yam demonstrations establish in 2 communities (using yam minisett technology)	2	2	2	2	2
Conduct demonstrations of selected crops	2 new improved Cassava demonstrations established in 2 communities	2	2	2	2	2
	2 new improved Maize demonstrations established in 2 communities	2	2	2	2	2
	2 new improved Groundnut demonstrations established in 2 communities	2	2	2	2	2
	One Chilli Pepper demonstration established in 1 community	0	1	2	2	2

	One Orange Flesh Sweet Potato demonstration established in 1 community	0	0	1	2	2
	10 field days Organized on 10 improved demonstrations sites	10 field days	10 field days	10 field days	10 field days	10 field days
Promote Governments Flagship programs in Agriculture	500 Farmers sensitized and Educated on Fall Armyworm	300 Farmers	300 farmers	500 farmers	800 farmers	1000 farmers
	600 Farmers sensitized and Educated on PFJ	300 Farmers	300 Farmers	600 Farmers	800 Farmers	1000 Farmers
Farmer trainings	100 Cashew Farmers Trained on GAPS in Cashew production	40 Farmers	50 Farmers	100 Farmers	200 Farmers	500 Farmers
	50 Mango Farmers Trained on mango BBS	40 Farmers	40 Farmers	50 Farmers	100 Farmers	150 Farmers
	50 Women Trained on GAPs in Groundnut production	0	0	50 Women	80 Women	100 Women
	Train 50 women on proper packaging and handling of groundnut paste by December, 2019	0	0	50 Women	80 Women	100 Women
	50 Women Trained on GAPs in Chilli Pepper production	40	40	80	100	200
	5 New FBOs trained on Mycotoxin management	5 FBOs	5 FBOs	5 FBOs	5 FBOs	5 FBOs
	50 Farmers Trained on Post-Harvest Management	40	50	50	100	200
	50 Farmers Trained on Record Keeping	40	40	50	100	200

Organize one session on Standardization for 20 Aggregators and 20 Farmers	20 Aggregators and 20 Farmers Trained	0	0	20 Farmers and 20 Aggregators	20 Farmers and 20 Aggregators	20 Farmers and 20 Aggregators
Extension Delivery and Supervision	10 AEA's and 2 Veterinary officer carry out 1000 farm visits and 920 home visits carried out	1,574 farmers	1,602 farmers	1,800 farmers	2,304 farmers	2,320 farmers
	4 DAOs carry out 12 monthly visits annually to provide back-stopping to AEA's	6 AEA's Visited	7 AEA's Visited	10 AEA's Visited	15 AEA's Visited	15 AEA's Visited
	DDA,DCD, and other Unit Heads of the District Assembly undertake 4 quarterly Supervision and Monitoring DOA activities	Administrati on, field, monthly, quarterly and annual reports writing	Administrati on, field, monthly, quarterly and annual reports writing	Administrati on, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing	Administration, field, monthly, quarterly and annual reports writing
	DDA attend Regional Technical Review Meetings	6 meetings attended	6 meetings attended	6 meetings attended	6 meetings attended	6 meetings attended
	Organize 4 District quarterly meetings by 15 DOA staff annually	4 Meetings organized	4 Meetings organized	4 Meetings organized	4 Meetings organized	4 Meetings organized
	Organize 1 mid-year technical review meetings by 15 DOA, DPCU and 5 selected farmers	1 Meetings organized	1 Meetings organized	1 Meetings organized	1 Meetings organized	1 Meetings organized
	Organize 1 annual technical review meetings by 15 DOA staff, DPCU and 5 selected Farmers	1 Meetings organized	1 Meetings organized	1 Meetings organized	1 Meetings organized	1 Meetings organized
	Veterinary services	Train 50 Livestock farmers on modern trends of Disease Recognition	0	0	50	100

	Organize campaign for prophylactic treatment of livestock diseases (vaccination campaigns) in 10 communities	2000 local birds and livestock vaccinated	2000 local birds and livestock vaccinated	2000 local birds and livestock vaccinated	2000 local birds and livestock vaccinated	2000 local birds and livestock vaccinated
	Alleviate the suffering of animals through timely veterinary interventions – (clinical, surgical and field treatment of 2000 livestock and pets)	clinical, surgical and field treatment of 2000 livestock and pets	clinical, surgical and field treatment of 2000 livestock and pets	clinical, surgical and field treatment of 2000 livestock and pets	clinical, surgical and field treatment of 2000 livestock and pets	clinical, surgical and field treatment of 2000 livestock and pets
Staff trainings	Train 15 DOA staff on agribusiness and Value Chain concept	15 staff trained	15 staff trained	15 staff trained	15 staff trained	15 staff trained
	Train 15 DOA staff on good agronomic practices	15 staff trained	15 staff trained	15 staff trained	15 staff trained	15 staff trained
Research Extension Linkage Committee session	Organize annual RELC sessions	1	1	1	1	1
Yield Studies	Establish 6 Yield Study Plots, Harvest and Weigh produce by December, 2019	6	6	6	6	6
Market Data	Collect weekly commodity prices at Kajaji Market	52	52	52	52	52
Reports	12 monthly reports written	12 Reports written	12 Reports written	12 Reports written	12 Reports written	12 Reports written
	4 quarterly reports written	4 Reports written	4 Reports written	4 Reports written	4 Reports written	4 Reports written
	1 Annual report written	1 Report written	1 Report written	1 Report written	1 Report written	1 Report written

4. Budget Sub-Program Operations and Projects

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

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

BUDGET PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Program Objectives

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

2. Budget Program Description

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

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

The Environment Management program involves one sub-program which is Disaster Prevention Sub-program

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAM 5.1 DISASTER PREVENTION AND MANAGEMENT

3. Budget Sub-Program Objective

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

4. Budget Sub-Program Description

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

Major mitigation and prevention strategies include:

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

The institutions involved in executing this program are as follows:

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

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

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

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

5. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Organize Public education and Sensitization on bush fire prevention	Quarterly reports on Public education and Sensitization prepared and submitted	0	0	4	4	4
Organize Public education and Sensitization on rainstorm, windstorm and flood prevention and management	Quarterly reports on rainstorm, windstorm and flood prevention and management prepared and submitted	0	0	4	4	4
Organize training on disaster prevention and management	Quarterly reports on disaster prevention and management prepared and submitted	0	0	4	4	4

6. Budget Sub-Program Operations and Projects

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

Operations	Projects
Maintenance and Repair of official motor bikes	
Organizing Public Education and Sensitization on Disaster prevention and Management related activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,126,540		
130201 17.1 strengthen domestic resource mob.	10,138,945	0		
150801 2.3 Dble e agric prdvtvty & incms of smll-scld fd prducers 4 vlue additin	0	635,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	191,853		
410201 Improve decentralised planning	0	2,706,073		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	209,598		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	820,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,309,528		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	17,549		
570102 6.1 Achieve univ. and equit access to water	0	267,284		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,533,750		
620102 10.2 Promote social, econ., political inclusion	0	270,970		
Grand Total ¢	10,138,945	10,138,945	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
314 01 01 001 27	10,138,945.48	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,863,220.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,082,340.87	0.00	0.00	0.00
1331002 DACF - Assembly	6,699,062.22	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	870,128.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,599.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	589,677.00	0.00	0.00	0.00
Property income (GFS)	50,278.40	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1413001 Property Rate	13,848.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,152.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	3,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	778.40	0.00	0.00	0.00
Sales of goods and services	219,246.71	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	30,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422023 Communication Centre	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	400.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	80.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422137 Private meat van	299.96	0.00	0.00	0.00
1422153 Licence of Business	5,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,200.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,296.75	0.00	0.00	0.00
1423001 Markets	46,570.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430001 Court Fines	1,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	3,000.00	0.00	0.00	0.00
Grand Total	10,138,945.48	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Sene East District -Kajeji	0	0	0	10,138,945	10,150,210	10,240,334
GOG Sources	0	0	0	1,149,959	1,160,783	1,161,459
Management and Administration	0	0	0	750,466	757,970	757,970
Infrastructure Delivery and Management	0	0	0	76,002	76,565	76,762
Social Services Delivery	0	0	0	90,255	91,039	91,157
Economic Development	0	0	0	233,236	235,208	235,569
IGF Sources	0	0	0	275,725	276,167	278,483
Management and Administration	0	0	0	265,025	265,467	267,676
Infrastructure Delivery and Management	0	0	0	1,750	1,750	1,768
Social Services Delivery	0	0	0	5,450	5,450	5,505
Economic Development	0	0	0	1,750	1,750	1,768
Environmental and Sanitation Management	0	0	0	1,750	1,750	1,768
DACF CENTRAL Sources	0	0	0	219,582	219,582	221,778
Social Services Delivery	0	0	0	219,582	219,582	221,778
DACF MP Sources	0	0	0	480,000	480,000	484,800
Management and Administration	0	0	0	480,000	480,000	484,800
DACF ASSEMBLY Sources	0	0	0	6,502,480	6,502,480	6,567,505
Management and Administration	0	0	0	1,520,930	1,520,930	1,536,139
Infrastructure Delivery and Management	0	0	0	2,021,404	2,021,404	2,041,619
Social Services Delivery	0	0	0	2,783,548	2,783,548	2,811,384
Economic Development	0	0	0	160,799	160,799	162,407
Environmental and Sanitation Management	0	0	0	15,799	15,799	15,957
Management and Administration	0	0	0	432,904	432,904	437,233
Economic Development	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	237,204	237,204	239,576
Economic Development	0	0	0	237,204	237,204	239,576
DDF Sources	0	0	0	641,090	641,090	647,501
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	589,677	589,677	595,574
Grand Total	0	0	0	10,138,945	10,150,210	10,240,334

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene East District -Kajeji	0	0	0	10,138,945	10,150,210	10,240,334
Management and Administration	0	0	0	3,500,738	3,508,684	3,535,745
SP1.1: General Administration	0	0	0	3,273,475	3,281,352	3,306,210
21 Compensation of employees [GFS]	0	0	0	787,665	795,541	795,541
211 Wages and salaries [GFS]	0	0	0	785,013	792,863	792,863
21110 Established Position	0	0	0	748,436	755,920	755,920
21111 Wages and salaries in cash [GFS]	0	0	0	20,400	20,604	20,604
21112 Wages and salaries in cash [GFS]	0	0	0	16,177	16,339	16,339
212 Social contributions [GFS]	0	0	0	2,652	2,679	2,679
21210 Actual social contributions [GFS]	0	0	0	2,652	2,679	2,679
22 Use of goods and services	0	0	0	1,025,599	1,025,599	1,035,855
221 Use of goods and services	0	0	0	1,025,599	1,025,599	1,035,855
22101 Materials - Office Supplies	0	0	0	258,360	258,360	260,944
22102 Utilities	0	0	0	7,940	7,940	8,019
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	326,346	326,346	329,610
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	130,975	130,975	132,285
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	178,478	178,478	180,263
26 Grants	0	0	0	905,087	905,087	914,138
263 To other general government units	0	0	0	905,087	905,087	914,138
26321 Capital Transfers	0	0	0	905,087	905,087	914,138
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
31 Non Financial Assets	0	0	0	550,124	550,124	555,625
311 Fixed assets	0	0	0	550,124	550,124	555,625
31112 Nonresidential buildings	0	0	0	216,749	216,749	218,917
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	188,375	188,375	190,258
SP1.2: Finance and Revenue Mobilization	0	0	0	7,000	7,070	7,070
21 Compensation of employees [GFS]	0	0	0	7,000	7,070	7,070
211 Wages and salaries [GFS]	0	0	0	7,000	7,070	7,070
21111 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	38,800	38,800	39,188
22 Use of goods and services	0	0	0	38,800	38,800	39,188
221 Use of goods and services	0	0	0	38,800	38,800	39,188
22107 Training - Seminars - Conferences	0	0	0	38,800	38,800	39,188
SP1.5: Human Resource Management	0	0	0	181,463	181,463	183,277

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	181,463	181,463	183,277
221 Use of goods and services	0	0	0	181,463	181,463	183,277
22107 Training - Seminars - Conferences	0	0	0	181,463	181,463	183,277
Infrastructure Delivery and Management	0	0	0	2,099,157	2,099,719	2,120,148
SP2.1 Physical and Spatial Planning	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,049,157	2,049,719	2,069,648
21 Compensation of employees [GFS]	0	0	0	56,270	56,832	56,832
211 Wages and salaries [GFS]	0	0	0	56,270	56,832	56,832
21110 Established Position	0	0	0	56,270	56,832	56,832
22 Use of goods and services	0	0	0	421,483	421,483	425,697
221 Use of goods and services	0	0	0	421,483	421,483	425,697
22101 Materials - Office Supplies	0	0	0	21,483	21,483	21,697
22112 Emergency Services	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,571,404	1,571,404	1,587,119
311 Fixed assets	0	0	0	1,571,404	1,571,404	1,587,119
31111 Dwellings	0	0	0	510,000	510,000	515,100
31112 Nonresidential buildings	0	0	0	262,000	262,000	264,620
31113 Other structures	0	0	0	252,120	252,120	254,642
31131 Infrastructure Assets	0	0	0	547,284	547,284	552,757
Social Services Delivery	0	0	0	3,688,512	3,689,296	3,725,397
SP3.1 Education and Youth Development	0	0	0	1,029,598	1,029,598	1,039,894
22 Use of goods and services	0	0	0	79,548	79,548	80,344
221 Use of goods and services	0	0	0	79,548	79,548	80,344
22101 Materials - Office Supplies	0	0	0	7,955	7,955	8,035
22102 Utilities	0	0	0	750	750	758
22105 Travel - Transport	0	0	0	20,274	20,274	20,477
22106 Repairs - Maintenance	0	0	0	2,799	2,799	2,827
22107 Training - Seminars - Conferences	0	0	0	47,770	47,770	48,248
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	130,050	130,050	131,350
282 Miscellaneous other expense	0	0	0	130,050	130,050	131,350
28210 General Expenses	0	0	0	130,050	130,050	131,350
31 Non Financial Assets	0	0	0	820,000	820,000	828,200
311 Fixed assets	0	0	0	820,000	820,000	828,200
31112 Nonresidential buildings	0	0	0	820,000	820,000	828,200
SP3.2 Health Delivery	0	0	0	2,309,528	2,309,528	2,332,624

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	472,061	472,061	476,782
221 Use of goods and services	0	0	0	472,061	472,061	476,782
22101 Materials - Office Supplies	0	0	0	55,384	55,384	55,938
22102 Utilities	0	0	0	305,000	305,000	308,050
22105 Travel - Transport	0	0	0	25,577	25,577	25,833
22107 Training - Seminars - Conferences	0	0	0	86,100	86,100	86,961
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,707,467	1,707,467	1,724,542
311 Fixed assets	0	0	0	1,707,467	1,707,467	1,724,542
31111 Dwellings	0	0	0	81,727	81,727	82,544
31112 Nonresidential buildings	0	0	0	879,677	879,677	888,474
31122 Other machinery and equipment	0	0	0	392,063	392,063	395,984
31131 Infrastructure Assets	0	0	0	354,000	354,000	357,540
SP3.3 Social Welfare and Community Development	0	0	0	349,386	350,170	352,880
21 Compensation of employees [GFS]	0	0	0	78,416	79,200	79,200
211 Wages and salaries [GFS]	0	0	0	78,416	79,200	79,200
21110 Established Position	0	0	0	78,416	79,200	79,200
22 Use of goods and services	0	0	0	270,970	270,970	273,679
221 Use of goods and services	0	0	0	270,970	270,970	273,679
22101 Materials - Office Supplies	0	0	0	200,321	200,321	202,324
22102 Utilities	0	0	0	2,370	2,370	2,394
22105 Travel - Transport	0	0	0	3,199	3,199	3,231
22107 Training - Seminars - Conferences	0	0	0	65,080	65,080	65,731
Economic Development	0	0	0	832,990	834,962	841,320
SP4.2 Agricultural Development	0	0	0	832,990	834,962	841,320
21 Compensation of employees [GFS]	0	0	0	197,189	199,161	199,161
211 Wages and salaries [GFS]	0	0	0	197,189	199,161	199,161
21110 Established Position	0	0	0	197,189	199,161	199,161
22 Use of goods and services	0	0	0	435,800	435,800	440,158
221 Use of goods and services	0	0	0	435,800	435,800	440,158
22101 Materials - Office Supplies	0	0	0	29,230	29,230	29,522
22102 Utilities	0	0	0	3,900	3,900	3,939
22105 Travel - Transport	0	0	0	58,799	58,799	59,387
22107 Training - Seminars - Conferences	0	0	0	343,871	343,871	347,310
22109 Special Services	0	0	0	0	0	0
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	17,549	17,549	17,725
SP5.1 Disaster prevention and Management	0	0	0	17,549	17,549	17,725

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,549	17,549	17,725
221 Use of goods and services	0	0	0	17,549	17,549	17,725
22101 Materials - Office Supplies	0	0	0	2,520	2,520	2,545
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	999	999	1,009
22107 Training - Seminars - Conferences	0	0	0	13,030	13,030	13,160
Grand Total	0	0	0	10,138,945	10,150,210	10,240,334

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Sene East District -Kajebi	1,882,341	3,210,362	4,092,703	8,303,061	231,526	0	275,725	218,582	0	0	921,521	589,677	1,511,198
Management and Administration	750,466	1,450,806	2,201,272	4,199	220,826	0	265,025	0	0	0	484,317	0	484,317
Central Administration	750,466	1,450,806	2,201,272	4,199	220,826	0	265,025	0	0	0	484,317	0	484,317
Administration (Assembly Office)	750,466	1,450,806	2,201,272	4,199	220,826	0	265,025	0	0	0	484,317	0	484,317
Infrastructure Delivery and Management	56,270	483,733	1,571,404	2,087,607	0	1,750	0	0	0	0	0	0	2,088,157
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Works	56,270	418,733	1,571,404	2,087,607	0	1,750	0	0	0	0	0	0	2,088,157
Office of Departmental Head	56,270	0	56,270	0	0	0	0	0	0	0	0	0	56,270
Public Works	0	400,000	1,132,000	1,532,000	0	1,750	0	0	0	0	0	0	1,533,750
Water	0	0	267,284	0	0	0	0	0	0	0	0	0	267,284
Feeder Roads	0	18,733	172,120	191,853	0	0	0	0	0	0	0	0	191,853
Social Services Delivery	78,416	1,077,179	1,937,790	3,093,385	0	5,450	0	218,582	0	0	589,677	588,512	3,688,512
Education, Youth and Sports	0	207,648	820,000	1,027,648	0	1,950	0	0	0	0	0	0	1,029,598
Office of Departmental Head	0	207,648	820,000	1,027,648	0	1,950	0	0	0	0	0	0	1,029,598
Health	0	600,311	1,117,790	1,718,101	0	1,750	0	23,000	0	0	589,677	588,512	2,308,528
Office of District Medical Officer of Health	0	106,311	679,790	786,101	0	1,750	0	23,000	0	0	589,677	588,512	1,371,528
Environmental Health Unit	0	494,000	438,000	932,000	0	0	0	0	0	0	0	0	932,000
Social Welfare & Community Development	78,416	269,220	0	347,636	0	1,750	0	196,582	0	0	0	0	349,386
Social Welfare	19,914	256,540	0	276,454	0	1,060	0	196,582	0	0	0	0	277,514
Community Development	58,502	12,680	0	71,182	0	690	0	0	0	0	0	0	71,872
Economic Development	197,189	196,846	0	394,035	0	1,750	0	0	0	0	437,204	0	832,990
Agriculture	197,189	196,846	0	394,035	0	1,750	0	0	0	0	437,204	0	832,990
Environmental and Sanitation Management	0	15,799	0	15,799	0	1,750	0	0	0	0	0	0	17,549
Disaster Prevention	0	15,799	0	15,799	0	1,750	0	0	0	0	0	0	17,549

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3140101001	Sene East District -Kajebi_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0727100	Sene East-Kajebi	
Total By Fund Source			750,466
Compensation of employees [GFS]			750,466
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		0.0 0.0 0.0
Wages and salaries [GFS]			750,466
2111001	Established Post		748,436
2111227	Clothing Allowance		320
2111233	Entertainment Allowance		312
2111245	Domestic Servants Allowance		1,038
2111247	Utility Allowance		360

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 265,025
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Compensation of employees [GFS]			44,199
Objective	000000	Compensation of Employees	44,199
Program	91001	Management and Administration	44,199
Sub-Program	91001001	SP1.1: General Administration	37,199
Operation	000000		37,199

Wages and salaries [GFS]			34,547
2111102	Monthly paid and casual labour		20,400
2111215	Rations		10,547
2111223	Basic PE Related Allowances		3,600
Social contributions [GFS]			2,652
2121001	13 Percent SSF Contribution		2,652
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,000
Operation	000000		7,000

Wages and salaries [GFS]			7,000
2111101	Daily rated		7,000
Use of goods and services			215,826

Objective	410201	Improve decentralised planning	215,826
Program	91001	Management and Administration	215,826
Sub-Program	91001001	SP1.1: General Administration	177,026
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	134,026

Use of goods and services			134,026
2210102	Office Facilities, Supplies and Accessories		5,300
2210103	Refreshment Items		5,000
2210122	Value Books		3,500
2210201	Electricity charges		6,000
2210202	Water		852
2210203	Telecommunications		888
2210204	Postal Charges		200
2210301	Cleaning Materials		1,500
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210505	Running Cost - Official Vehicles		31,625
2210509	Other Travel and Transportation		42,162
2210510	Other Night allowances		25,295
2211101	Bank Charges		2,000
2211203	Emergency Works		5,704
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
Use of goods and services			40,000

2210502	Maintenance and Repairs - Official Vehicles		20,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210605	Maintenance of Machinery and Plant		14,000
2210606	Maintenance of General Equipment		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	38,800

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	38,800
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Use of goods and services			38,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		36,800
2210711	Public Education and Sensitization		2,000

Other expense			5,000
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Objective	410201	Improve decentralised planning	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
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Miscellaneous other expense			5,000
2821009	Donations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42602	DACF MP	Total By Fund Source 480,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

Use of goods and services			240,000
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Objective	410201	Improve decentralised planning	240,000
Program	91001	Management and Administration	240,000
Sub-Program	91001001	SP1.1: General Administration	240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	240,000

Use of goods and services			240,000
2210102	Office Facilities, Supplies and Accessories		240,000

Grants			240,000
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Objective	410201	Improve decentralised planning	240,000
Program	91001	Management and Administration	240,000
Sub-Program	91001001	SP1.1: General Administration	240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	240,000

To other general government units			240,000
2632102	MP's capital development projects		240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,520,930
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services 738,622

Objective 410201 Improve decentralised planning 738,622

Program 91001 Management and Administration 738,622

Sub-Program 91001001 SP1.1: General Administration 608,573

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 325,918

Use of goods and services

325,918

2210101 Printed Material and Stationery 1,560

2210502 Maintenance and Repairs - Official Vehicles 50,799

2210509 Other Travel and Transportation 100,435

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 350

2211203 Emergency Works 172,774

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 625

Use of goods and services

625

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 100,000

Use of goods and services

100,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 52,030

Use of goods and services

52,030

2210503 Fuel and Lubricants - Official Vehicles 50,000

2210509 Other Travel and Transportation 2,030

Operation 910806 910806 - Security management 100,000

Use of goods and services

100,000

Operation 910810 910810 - Plan and budget preparation 30,000

Use of goods and services

30,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 30,000

Sub-Program 91001005 SP1.5: Human Resource Management 130,050

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 130,050

Use of goods and services

130,050

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 130,050

Grants 232,183

Objective 410201 Improve decentralised planning 232,183

Program 91001 Management and Administration 232,183

Sub-Program 91001001 SP1.1: General Administration 232,183

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 232,183

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

To other general government units	232,183
2632106 Donor Support Capital Project	232,183

Non Financial Assets 550,124

Objective 410201 Improve decentralised planning 550,124

Program 91001 Management and Administration 550,124

Sub-Program 91001001 SP1.1: General Administration 550,124

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 80,000

Fixed assets

80,000

Project 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 325,124

Fixed assets

325,124

3111205 School Buildings 108,375

3111207 Health Centres 108,375

3113110 Water Systems 108,375

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 145,000

Fixed assets

145,000

3112105 Motor Bike, bicycles etc 50,000

3112206 Plant and Machinery 80,000

3112216 Security Equipment 15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13019		Total By Fund Source	432,904
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Grants 432,904

Objective 410201 Improve decentralised planning 432,904

Program 91001 Management and Administration 432,904

Sub-Program 91001001 SP1.1: General Administration 432,904

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 432,904

To other general government units

432,904

2632106 Donor Support Capital Project

432,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Use of goods and services				51,413
Objective	410201	Improve decentralised planning		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
Total Cost Centre				3,500,738

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	1,950
Function Code	70980	Education n.e.c		
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Use of goods and services				1,950
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,950
Program	91003	Social Services Delivery		1,950
Sub-Program	91003001	SP3.1 Education and Youth Development		1,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	750
Use of goods and services				750
2210201 Electricity charges				750
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210102 Office Facilities, Supplies and Accessories				1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,027,648
Function Code	70980	Education n.e.c		
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services 77,598

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 77,598

Program 91003 Social Services Delivery 77,598

Sub-Program 91003001 SP3.1 Education and Youth Development 77,598

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 36,196

Use of goods and services 36,196

2210502 Maintenance and Repairs - Official Vehicles 999

2210509 Other Travel and Transportation 9,900

2210701 Training Materials 365

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 24,932

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 1,755

Use of goods and services 1,755

2210101 Printed Material and Stationery 1,755

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 31,848

Use of goods and services 31,848

2210503 Fuel and Lubricants - Official Vehicles 9,375

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,500

2210708 Refreshments 1,973

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 2,799

Use of goods and services 2,799

2210623 Maintenance of Office Equipment 2,799

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210118 Sports, Recreational and Cultural Materials 5,000

Other expense 130,050

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 130,050

Program 91003 Social Services Delivery 130,050

Sub-Program 91003001 SP3.1 Education and Youth Development 130,050

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 130,050

Miscellaneous other expense 130,050

2821011 Tuition Fees 130,050

Non Financial Assets 820,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 820,000

Program 91003 Social Services Delivery 820,000

Sub-Program 91003001 SP3.1 Education and Youth Development 820,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				1.0	1.0	1.0	820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					
Fixed assets							820,000
3111256 WIP - School Buildings							820,000
Total Cost Centre							1,029,598

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,750
Function Code	70721	General Medical services (IS)		
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services				1,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,750
Program	91003	Social Services Delivery		1,750
Sub-Program	91003002	SP3.2 Health Delivery		1,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,750

Use of goods and services				1,750
2210101	Printed Material and Stationery			750
2210201	Electricity charges			720
2210202	Water			280

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	23,000
Function Code	70721	General Medical services (IS)		
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services				23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003002	SP3.2 Health Delivery		23,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			23,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	763,101
Function Code	70721	General Medical services (IS)		
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services				83,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		83,311
Program	91003	Social Services Delivery		83,311
Sub-Program	91003002	SP3.2 Health Delivery		83,311
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,649

Use of goods and services				21,649
2210502	Maintenance and Repairs - Official Vehicles			17,749
2210509	Other Travel and Transportation			3,900
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	22,122

Use of goods and services				22,122
2210101	Printed Material and Stationery			1,440
2210102	Office Facilities, Supplies and Accessories			20,682
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,100

Use of goods and services				3,100
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,100
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,928

Use of goods and services				3,928
2210509	Other Travel and Transportation			3,928
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,512

Use of goods and services				32,512
2210104	Medical Supplies			32,512

Non Financial Assets 679,790

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		679,790
Program	91003	Social Services Delivery		679,790
Sub-Program	91003002	SP3.2 Health Delivery		679,790
Project	910503	910503 - Public Health services	1.0 1.0 1.0	679,790

Fixed assets				679,790
3111153	WIP - Bungalows/Flat			81,727
3111253	WIP - Health Centres			150,000
3112206	Plant and Machinery			318,063
3113160	WIP - Furniture and Fittings			130,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	589,677
Function Code	70721	General Medical services (IS)		
Organisation	3140401001	Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Non Financial Assets				589,677
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		589,677
Program	91003	Social Services Delivery		589,677
Sub-Program	91003002	SP3.2 Health Delivery		589,677
Project	910503	910503 - Public Health services	1.0 1.0 1.0	589,677
Fixed assets				589,677
3111201 Hospitals				589,677
Total Cost Centre				1,377,528

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	932,000
Function Code	70740	Public health services		
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Use of goods and services				364,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		364,000
Program	91003	Social Services Delivery		364,000
Sub-Program	91003002	SP3.2 Health Delivery		364,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	304,000
Use of goods and services				304,000
2210205 Sanitation Charges				304,000
Other expense				130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003002	SP3.2 Health Delivery		130,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	130,000
Miscellaneous other expense				130,000
2821017 Refuse Lifting Expenses				130,000
Non Financial Assets				438,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		438,000
Program	91003	Social Services Delivery		438,000
Sub-Program	91003002	SP3.2 Health Delivery		438,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	54,000
Fixed assets				54,000
3112211 Office Equipment				54,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	364,000
Fixed assets				364,000
3111206 Slaughter House				140,000
3113102 Sewers				224,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
Total Cost Centre				932,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 233,236
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Compensation of employees [GFS]			197,189
Objective	000000	Compensation of Employees	197,189
Program	91004	Economic Development	197,189
Sub-Program	91004002	SP4.2 Agricultural Development	197,189
Operation	000000	0.0 0.0 0.0	197,189

Wages and salaries [GFS]			197,189
2111001 Established Post			197,189

			Amount (GH¢)
Use of goods and services			36,047
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn	36,047
Program	91004	Economic Development	36,047
Sub-Program	91004002	SP4.2 Agricultural Development	36,047
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	36,047

Use of goods and services			36,047
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			36,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,750
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Use of goods and services			1,750
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn	1,750
Program	91004	Economic Development	1,750
Sub-Program	91004002	SP4.2 Agricultural Development	1,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,750

Use of goods and services			1,750
2210201 Electricity charges			750
2210502 Maintenance and Repairs - Official Vehicles			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,799
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Use of goods and services			160,799
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn	160,799
Program	91004	Economic Development	160,799
Sub-Program	91004002	SP4.2 Agricultural Development	160,799
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,149

Use of goods and services			7,149
2210201 Electricity charges			3,150
2210502 Maintenance and Repairs - Official Vehicles			3,999
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	10,050

Use of goods and services			10,050
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,050
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	23,600

Use of goods and services			23,600
2210102 Office Facilities, Supplies and Accessories			23,600
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Amount (GH¢)
Grants			200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn	200,000
Program	91004	Economic Development	200,000
Sub-Program	91004002	SP4.2 Agricultural Development	200,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	200,000

To other general government units			200,000
2632106 Donor Support Capital Project			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	3132	CIDA		<i>Total By Fund Source</i> 237,204
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Use of goods and services 237,204

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtm 237,204

Program 91004 Economic Development 237,204

Sub-Program 91004002 SP4.2 Agricultural Development 237,204

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,510

Use of goods and services 6,510

2210101 Printed Material and Stationery 510

2210502 Maintenance and Repairs - Official Vehicles 6,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 60,460

Use of goods and services 60,460

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 60,460

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 14,069

Use of goods and services 14,069

2210711 Public Education and Sensitization 14,069

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 76,920

Use of goods and services 76,920

2210101 Printed Material and Stationery 5,120

2210505 Running Cost - Official Vehicles 33,000

2210509 Other Travel and Transportation 14,800

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 24,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 46,403

Use of goods and services 46,403

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 46,403

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 32,842

Use of goods and services 32,842

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 32,842

Total Cost Centre 832,990

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3140702001	Sene East District -Kajeji_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

Other expense 50,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 50,000

Program 91002 Infrastructure Delivery and Management 50,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 50,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821018 Civic Numbering/Street Naming 50,000

Total Cost Centre 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	26,673
Function Code	71040	Family and children		
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

				Amount (GH¢)
Compensation of employees [GFS]				19,914
Objective	000000	Compensation of Employees		19,914
Program	91003	Social Services Delivery		19,914
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,914
Operation	000000		0.0 0.0 0.0	19,914

Wages and salaries [GFS]				19,914
2111001 Established Post				19,914

				Amount (GH¢)
Use of goods and services				6,759
Objective	620102	10.2 Promote social, econ., political inclusion		6,759
Program	91003	Social Services Delivery		6,759
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,759
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,759

Use of goods and services				6,759
2210102 Office Facilities, Supplies and Accessories				2,679
2210201 Electricity charges				1,000
2210203 Telecommunications				680
2210502 Maintenance and Repairs - Official Vehicles				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,060
Function Code	71040	Family and children		
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

				Amount (GH¢)
Use of goods and services				1,060
Objective	620102	10.2 Promote social, econ., political inclusion		1,060
Program	91003	Social Services Delivery		1,060
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,060
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,060

Use of goods and services				1,060
2210103 Refreshment Items				1,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	196,582
Function Code	71040	Family and children		
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

				Amount (GH¢)
Use of goods and services				196,582
Objective	620102	10.2 Promote social, econ., political inclusion		196,582
Program	91003	Social Services Delivery		196,582
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		196,582
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	196,582

Use of goods and services				196,582
2210102 Office Facilities, Supplies and Accessories				196,582

				Amount (GH¢)
Use of goods and services				53,199
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	53,199
Function Code	71040	Family and children		
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		

				Amount (GH¢)
Use of goods and services				53,199
Objective	620102	10.2 Promote social, econ., political inclusion		53,199
Program	91003	Social Services Delivery		53,199
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		53,199
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	799

Use of goods and services				799
2210502 Maintenance and Repairs - Official Vehicles				799
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400

Total Cost Centre 277,514

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	63,582
Function Code	70620	Community Development		
Organisation	3140803001	Sene East District -Kajebi_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0727100	Sene East-Kajebi		

				Amount (GH¢)
Compensation of employees [GFS]				58,502
Objective	000000	Compensation of Employees		58,502
Program	91003	Social Services Delivery		58,502
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		58,502
Operation	000000		0.0 0.0 0.0	58,502
Wages and salaries [GFS]				58,502
2111001 Established Post				58,502

				Amount (GH¢)
Use of goods and services				5,080
Objective	620102	10.2 Promote social, econ., political inclusion		5,080
Program	91003	Social Services Delivery		5,080
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,080
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,080
Use of goods and services				5,080
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	690
Function Code	70620	Community Development		
Organisation	3140803001	Sene East District -Kajebi_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0727100	Sene East-Kajebi		

				Amount (GH¢)
Use of goods and services				690
Objective	620102	10.2 Promote social, econ., political inclusion		690
Program	91003	Social Services Delivery		690
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		690
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	690
Use of goods and services				690
2210203 Telecommunications				690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	7,600
Function Code	70620	Community Development		
Organisation	3140803001	Sene East District -Kajebi_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0727100	Sene East-Kajebi		

				Amount (GH¢)
Use of goods and services				7,600
Objective	620102	10.2 Promote social, econ., political inclusion		7,600
Program	91003	Social Services Delivery		7,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,600
Use of goods and services				7,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,600
Total Cost Centre				71,872

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	56,270
Function Code	70610	Housing development		
Organisation	3141001001	Sene East District -Kajeji_ Works_Office of Departmental Head_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Compensation of employees [GFS]				56,270
Objective	000000	Compensation of Employees		56,270
Program	91002	Infrastructure Delivery and Management		56,270
Sub-Program	91002002	SP2.2 Infrastructure Development		56,270
Operation	000000		0.0 0.0 0.0	56,270
Wages and salaries [GFS]				56,270
2111001 Established Post				56,270
Total Cost Centre				56,270

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,750
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Use of goods and services				1,750
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,750
Program	91002	Infrastructure Delivery and Management		1,750
Sub-Program	91002002	SP2.2 Infrastructure Development		1,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,750
Use of goods and services				1,750
2210102 Office Facilities, Supplies and Accessories				1,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,532,000
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_Brong Ahafo		
Location Code	0727100	Sene East-Kajeji		
Use of goods and services				400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2211203 Emergency Works				400,000
Non Financial Assets				1,132,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,132,000
Program	91002	Infrastructure Delivery and Management		1,132,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,132,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	392,000
Fixed assets				392,000
3111209 Police Post				197,000
3111210 Recreational Centres				15,000
3111255 WIP - Office Buildings				50,000
3113151 WIP - Electrical Networks				50,000
3113163 WIP-Harbour and Landing Sites				80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	740,000
Fixed assets				740,000
3111103 Bungalows/Flats				510,000
3111354 WIP - Markets				80,000
3113151 WIP - Electrical Networks				150,000

<i>Total Cost Centre</i>	1,533,750
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		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 267,284
Function Code	70630 Water supply	
Organisation	3141003001 Sene East District -Kajeji_Works_Water_Brong Ahafo	
Location Code	0727100 Sene East-Kajeji	
Non Financial Assets		267,284
Objective	570102 6.1 Achieve univ. and equit access to water	267,284
Program	91002 Infrastructure Delivery and Management	267,284
Sub-Program	91002002 SP2.2 Infrastructure Development	267,284
Project	911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	267,284
Fixed assets		267,284
3113162 WIP - Water Systems		267,284
<i>Total Cost Centre</i>		267,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,733
Function Code	70451	Road transport	
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	19,733
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		19,733
Program	91002	Infrastructure Delivery and Management		19,733
Sub-Program	91002002	SP2.2 Infrastructure Development		19,733
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,733

Use of goods and services				19,733
2210102	Office Facilities, Supplies and Accessories			19,733

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 172,120
Function Code	70451	Road transport	
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Non Financial Assets	172,120
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		172,120
Program	91002	Infrastructure Delivery and Management		172,120
Sub-Program	91002002	SP2.2 Infrastructure Development		172,120
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	72,120

Fixed assets				72,120
3111360	WIP-Feeder Roads			72,120
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111360	WIP-Feeder Roads			100,000

Total Cost Centre 191,853

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,750
Function Code	70360	Public order and safety n.e.c	
Organisation	3141500001	Sene East District -Kajeji_Disaster Prevention_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	1,750
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		1,750
Program	91005	Environmental and Sanitation Management		1,750
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,750

Use of goods and services				1,750
2210101	Printed Material and Stationery			750
2210201	Electricity charges			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,799
Function Code	70360	Public order and safety n.e.c	
Organisation	3141500001	Sene East District -Kajeji_Disaster Prevention_Brong Ahafo	
Location Code	0727100	Sene East-Kajeji	

			Use of goods and services	15,799
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		15,799
Program	91005	Environmental and Sanitation Management		15,799
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,799
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	999

Use of goods and services				999
2210502	Maintenance and Repairs - Official Vehicles			999
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	13,030

Use of goods and services				13,030
2210711	Public Education and Sensitization			13,030
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,770

Use of goods and services				1,770
2210101	Printed Material and Stationery			1,770

Total Cost Centre 17,549

Total Vote 10,138,945

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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 GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Senne East District-Kajaji	1,882,341	3,210,382	4,055,316	8,522,021	44,199	231,526	0	275,725	219,582	0	0	921,521	589,677	1,511,198
Management and Administration	750,466	14,500,000	550,124	2,751,935	44,199	220,826	0	265,025	0	0	0	484,317	0	484,317
SP1.1: General Administration	750,466	13,200,756	550,124	2,621,346	37,199	182,026	0	219,225	0	0	0	432,904	0	432,904
SP1.2: Finance and Revenue Mobilization	0	0	0	0	7,000	0	0	7,000	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	38,800	0	38,800	0	38,800	0	0	0	0	0
SP1.5: Human Resource Management	0	130,050	0	130,050	0	0	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	56,270	469,733	1,571,404	2,697,407	0	1,750	0	1,750	0	0	0	0	0	2,086,157
SP2.1 Physical and Spatial Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP2.2 Infrastructure Development	56,270	419,733	1,571,404	2,647,407	0	1,750	0	1,750	0	0	0	0	0	2,041,57
Social Services Delivery	78,416	1,077,179	1,837,790	3,693,385	0	5,450	0	5,450	219,582	0	0	589,677	588,677	3,688,512
SP3.1 Education and Youth Development	0	207,648	820,000	1,027,648	0	1,950	0	1,950	0	0	0	0	0	1,029,598
SP3.2 Health Delivery	0	600,311	1,117,790	1,718,101	0	1,750	0	1,750	23,000	0	0	589,677	588,677	2,309,528
SP3.3 Social Welfare and Community Development	78,416	269,220	0	347,636	0	1,750	0	1,750	196,582	0	0	0	0	349,386
Economic Development	197,189	196,846	0	394,035	0	1,750	0	1,750	0	0	0	437,204	0	832,990
SP4.2 Agricultural Development	197,189	196,846	0	394,035	0	1,750	0	1,750	0	0	0	437,204	0	832,990
Environmental and Sanitation Management	0	15,799	0	15,799	0	1,750	0	1,750	0	0	0	0	0	17,549
SP4.1 Disaster Prevention and Management	0	15,799	0	15,799	0	1,750	0	1,750	0	0	0	0	0	17,549