



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

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Western Region

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INTRODUCTION

PROFILE OF THE DISTRICT

1. In order to address the issues in the water and sanitation sector to achieve the MDGs in the district, there is the need to examine the characteristics of the district in terms of the physical and natural environment, demography, culture, spatial distribution, the economy, and good governance.

Location and Size

2. The Sefwi Akontombra District lies in North Eastern part of the Western Region between Latitudes 6° N and 6° 30' N and Longitudes 10° 45' W and 10° 15' W. The Sefwi Wiawso Municipal Assembly bounds it to the East and Bodi District to the North, Suaman to the South-East and Wassa Amenfi to the South-West
3. It covers an area of 1,117 sq.km, representing 3% of land area of the Western Region. It is roughly rectangular in shape with the District capital, Akontombra almost on the extreme western perimeter. Sefwi Akontombra, the District capital is 69.0 km away from Sefwi Wiawso by second class (gravel dressed) road, and 306 km away from Sekondi/Takoradi, the regional capital.

Relief and Drainage

4. Most part of the District is generally undulating and lies between 152.4m and 610m above sea level and cut through the East by the Tano and Bia River Basin, this is mostly below 152.4m above sea level. The highlands, which rise above 305m, lie in a Northern direction of the District capital.
5. The main drainage feature is the Tano River and its tributaries. The Tano River cuts roughly in a Southern direction and enters the sea in La Cote d' Ivoire. The major tributaries include the Suhien, Kunuma, Sui and the Yoyo.

Geology and Mineral Deposits

6. The main geological formations that cover the District are the Lower and Upper Birimain types with the Lower Birimain formation to the extreme Eastern and North Eastern part. These are volcanic rocks, which have been solidified from molten materials (lava). These are often steep and strongly dissected. There are gold deposits at Akontombra and Nsawora/Nkwadum areas. Few isolated diamonds are found to the North of Akontombra near Bopa. This has not yet been exploited.

Climate (Temperature and Rainfall)

7. The District falls within the tropical rainforest climate zone with high temperatures throughout the year between 250 C – 300 C and moderate to heavy rainfall between 1524 mm – 1780mm per annum with a double maximum characteristic in June – July and September – October as peaks. Humidity is relatively high, which is about 90% at night falling to 75% during the day. The rainfall distribution pattern as indicated above is quite important for Agriculture activities. The dry season is marked by relatively low humidity and hazy conditions occurring from December to February because humidity is relatively higher during the dry season, the District experience fewer bush fire outbreaks.

Soils

8. There are three main soil types found in the District namely:
 - Forest Ochrosols
 - Forest Oxysols and
 - Forest Ochrosols – Oxysols intergrades.
9. The most widespread is the forest Ochrosols, which covers most of the Northern and western parts of the district. The forest Ochrosols and Oxysols are rich soils, which support the cultivation of cash and food crops, such as cocoa, palm tree, cola, coffee, cashew, plantains, cocoyam, cassava and maize.

Vegetation and Forest Reserve Cover

10. The Sefwi Akontombra District falls within the moist semi-deciduous forest zone of Ghana, which covers most of Ashanti, Western, Brong-Ahafo and Eastern Regions. The forest type consists of the Celtic triplochiton association. Common species found are Onyina, Odum, Wawa, Mahogany, Sapele, Emire, Asamfina, Red cedar, among others.
11. There is a high degree of depletion of the original forest. Large sections of the forest are now secondary due to improper farming practices and logging. Because of this, a large section of the forest totaling 362.39 km² has been put under reserves. The District has three (3) forest reserves as depicted by table the table below.

Figure 1: Existing Forest Reserves

Reserve	Location	Area (km)
Tano Ehuro	Chorichori/Bopa/Asanteman	173.71
Santomang	Wasampobriampa	21.20
Sui River	Nsawora	167.48
Total		362.39

Source: DPCU SADA 2006

Demographic Characteristics

Migration

12. Immigration accounts for 60% of the district's population. Immigrants are mainly from the three northern regions, Brong Ahafo, Ashanti and Eastern regions. They come to undertake farming and trading activities.
13. Though the District Assembly benefits in terms of cheap labour availability and increased agriculture productivity, especially in cocoa and food crops, there is

high incidence of communal apathy towards community participation in development, as the people tend to think first of their towns of origin.

14. There is also high "capital flight" as incomes generated from cocoa and other farming activities are spent and invested outside the district.
15. Also during census, these people travel to their hometowns to be enumerated, thus depriving the district the needed population to attract resources from government.
16. The provision and demand form of environmental sanitation facilities and services are directly linked to the size and composition of the population.
17. A projection of the district's population has been made at both the Area Council and district level. This serves as the basis for needs assessment for the plan period.
18. The district's population is projected using the Geometric Method in relation to the base year 2008. However, the understated assumptions were considered as a guide:
19. The district's population growth rate of 4.5% per annum will remain unchanged throughout the plan period. All Area Council's population will also grow at the same growth rate of 4.5%.
20. Migration rate will remain constant.

Population Projections and Distribution

AREA COUNCIL	BASE YEAR		PROJECTED POPULATION
	2008	2010	2013
Akontombra	17,130	18,706	21,347
Nsawora	40,051	43,737	49,911
TOTAL	57,181	62,443	71,258

21. The distribution of the population in the Area Councils is not even, since it is not possible to present the population of all the communities in each Area Council. Below are ten (10) selected communities with the highest population in each Area Council.

POPULATION OF TEN (10) COMMUNITIES IN THE AREA COUNCILS

AKONTOMBRA AREA COUNCIL

NO.	COMMUNITY	2008	2010	2013
1.	Akontombra	5,401	5,898	6,731
2.	Essase	2,231	2,436	2,780
3.	Bronikrom	1,300	1,420	1,620
4.	Yamfo	1,200	1,310	1,495
5.	Bokaso	984	1,075	1,227
6.	Nkra	955	1,043	1,190
7.	Dewuakrom	927	1,012	1,155
8.	Abronehia	823	899	1,026
9.	Bawakrom	2,541	2,775	3,167
10.	Ahwiafutu	588	642	733
	TOTAL	16,950	18,510	21,124

NSAWORA AREA COUNCIL

NO.	COMMUNITY	2008	2010	2013
1.	Bopa	6,620	7,229	8,249
2.	Asantekrom	6,000	6,552	7,477
3.	Kordjour	3,800	4,150	4,736
4.	Kojokrom	3,500	3,822	4,362
5.	Nsawora	3,450	3,767	4,299
6.	Bonwire	2,000	2,184	2,492
7.	Asanteman	1,756	1,918	2,189
8.	Ackaakrom	2,560	2,796	3,191
9.	Kofikrom	1,484	1,621	1,850
10.	Kramokrom	1,294	1,413	1,612
	TOTAL	32,464	35,452	40,457

Housing Condition

22. The ease of acquiring land coupled with favourable cocoa output and prices in the past years have had significant impact on housing stock in the district. The district has an average population per house of 6 persons. Most of the dwelling units are compound houses with aluminum or iron roofing sheets. Compound houses account for nearly 70% of the houses in the District. Huts and hamlets are common in the villages.

Spatial Analysis

Human Settlements Patterns

23. The District is predominantly rural with 76% of the population living in villages and hamlets. The distribution of population is skewed with about 70% living within the 20 km of the main highways that is Akontombra-Nsawora-Wiawso and Akontombra-Dadieso roads.

24. The District now has 9 large settlements with population above 1500.

Location and Distribution of Services

25. The 9 major settlements have relative access to social services such as primary school, Junior High, Senior High, public places of convenience, potable water, clinics, and health centers. Distribution of services is skewed towards the two (2) hierarchies, namely Akontombra and Nsawora. These settlements have access to almost all the social infrastructure available in the district.

District Economy

26. The Sefwi Akontombra District is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs 94.01% of the active population.
27. The District Assembly as the Planning Authority relies heavily on the taxes it collects from rural agriculture producers in generating funds for running its administrative machinery, especially during market days. The main revenue generating centers are Nsawora, Essase and Akontombra.
28. Other economic activities that serve as employment to less than 5.99% of the labour force include logging and lumbering, public and civil service, petty trading, finance, as well auto mechanics, dressmaking and hairdressing.

REVENUE AND EXPENDITURE

Revenue Sources

29. The District Assembly primarily performs its administrative and development functions from three most important source of revenue, namely; Internally Generally Funds (IGF), Central Government Funds (CGF) and Donor Funds (DF)

Expenditure Pattern

30. The expenditure pattern of the Sefwi Akontombra District Assembly shows a greater emphasis on developmental projects and personnel emoluments.

Major Economic Activities

Agriculture

Food and Cash Crops Production

31. The District produces many food crops, palm tree and cocoa. These crops are inter-planted with cocoa seedlings from the first year until the third year when the cocoa trees start bearing fruits.

Livestock Production

32. Although the climatic and vegetative condition don't favour the production of livestock such as cattle, goats and sheep. Available records indicate that farmers are getting interested in the production of livestock as alternative sources of income. This has been made possible by staff from MOFA.

Industries

33. The Sefwi Akontombra district is not noted for large scale manufacturing industries despite the fact that it has the potential in terms of raw materials (cocoa).

Logging /Lumbering

34. The District is one of the large producers of timber in the Region. The major species found in the District are Wawa, Odum, Sapele, Mahogany, Emire and Red Cedar. The logging and lumbering industry involves private timber firms such as Suhuma Timber Company, Bibiani Logging and Lumber Company, A. G. Timbers, Buadac Company Ltd., G. A. P. Company, and Western Veneer and

Lumber Company. These are given large tracts of the primary and forest reserves as concessions by the Forestry Services Division of the Forestry Commission.

35. Salvage permits are also given to the timber operators and other small-scale sawmills that operates outside the concession areas.

36. All the timber firms convey their logs to mills located outside the District. This situation coupled with the ban on chain saw operations have created shortage of wood supply in the District. Most small-scale furniture and wood enterprises now find it difficult getting materials to work with.

Banking

37. The strategic importance of the district to the cocoa industry has attracted the services of a Commercial Bank and other Credit Unions, as depicted by table 1. 2

Table 1: Financial Institutions in Sefwi Akontombra District.

No.	CATEGORY	No.	NAME of INSTITUTION
1	Commercial	1	SG-SSB Bank
2	Development Banks	0	Nil
3	Merchant Banks	0	Nil
4	Rural Banks	1	Upper Amenfi
5	Insurance Companies	0	Nil
6	Credit Unions	4	Biking Financial Service, TTS Susu and Loans, Trust Go and Gospel Light

Source: DPCU – 2008

Information and Communication Technology

38. The district lacks behind the rest of the country in terms of ICT accessibility. The communication operations in the district are MTN, Vodafone and Tigo.

Table 2: Telecommunication Facilities

No.	CATEGORY	NUMBER	OWNER
1	Land Line	Nil	Nil
2	Mobile Phone	3	MTN, Tigo, Vodafone
3	Community Information Centre	Nil	Nil

Source: DPCU – 2008

39. No internet facilities in the entire district except when people use moderns from the Three (3) communication operators in the district.

Roads

Highways

40. The District has a total length of 129.5 km of highways. These are the Akontombra-Wiawso highways, Akontombra-Attabokaa highways and Akontombra-Dadieso highways.

Table 3: Highways Roads Network

DESCRIPTION	LENGTH (km)	CONDITION
1. Akontombra – Juaboso	29.0	Gravel Surfaced
2. Dadieso – Akontombra	28.0	Gravel Surfaced
3. Akontombra – Wiawso	69.0	Gravel Surfaced
4. Akontombra Township	3.5	Gravel Surfaced
Total	129.5	

Source: Ghana Highways Authority – Wiawso District Office, 2009

Feeder Roads

41. The District has a total feeder road network of 320 km; out of this 181 km are engineered. It radiates mainly from the two main highways, which lie in South Western and North – Eastern directions. These link settlements within the forest areas to the main trunk roads.
42. Transportation of agriculture produce to the marketing centers by farmers and agro-processors is conditioned by the accessibility of the road network.
43. Sometimes the poor conditions of the roads delay the transportation of farm produce to the marketing centers, especially during the rainy seasons. This increases post -harvest loss and reduces profitability.

Economic Active Population

44. Sefwi Akontombra District has a productive population of 63% being economically active, while the remaining 37% constitute students, the physically challenged, unemployed, etc.

Occupational Distribution

45. The District has ten major occupations in the areas of Agriculture and related work, Administration, Construction, Retail, Commercial Social Service, and Transport.

Employment Status

46. More than two-thirds of the district's economically active population is employed, with about 65% being self-employed. Un-paid family workers constitute 11% of which more than half are women.

Economic Resources (Potentials)

47. Sefwi Akontombra District has enormous economic potentials of which if harnessed could make the district one of the richest in the country. The district is the second largest producer of cocoa in the Western Region. It produces nearly 6000 metric tons of cocoa annually and has the potential for expansion. The district boasts of Three (3) forest reserves and wide expanse of secondary forest rich with exotic timber species. There are large gold deposits at Akontombra and along the banks of the Tano River.

Economic Infrastructure

48. The major economic infrastructure of the district is its road network. The road network, which is the vehicle for accelerated progress, is in bad shape. It consists of 129.5km of highways and 320km of feeder roads. There are vibrant weekly market centers located at Nsawora and Akontombra. These attract large number of traders from Takoradi, Kumasi and Berekum.
49. The district can also boost of electricity supply under the national Grid of which about 75% of the communities have been connected and 10% earmarked to be connected. The coverage though very satisfactory, the service is nothing to write-home-about since power outage and fluctuations very rampant in the district.

Culture

50. The culture of the people in the district is no different from the Akan speaking communities or districts in the country.

Traditional Set Up

51. The Sefwi Akontombra District has its traditional council under the Sefwi Wiawso Traditional Council, which is headed by the Paramount Chief of the Traditional Area (Omanhene), with the title "Kogyeabour". The inheritance system is matrilineal.

52. The chief and people of the district celebrate the Yam Festival – or Aluelue. It is celebrated in December in the District Capital. Other towns celebrate the festival on convenient dates between December and February.

Ethnicity

53. The District is mainly Akans / Sehwas, who forms about 64.4% of the population. Other minority groups such as Mole-Dagbani (11.5%), Ga-Dangme (5.4%), Ewe (5.0%), Guan (1.8%) and others (11.9%).

Religious Composition

54. Christianity commands the largest religion with 81%. Among these are Pentecostals with 27.1%, Catholics 20%, Protestants 16% and other Christians 17%.

Social Services

55. The District Assembly provides a number of social services geared towards the mitigation of rural poverty and illiteracy. These are in the areas of education, potable water delivery, sanitation management and health care delivery.

Education

56. Analysis of current education situation includes physical infrastructure, enrolment levels, academic performance at the basic level, teaching staff strength and ownership of existing facilities.

Health

57. The district is deprived in terms of health facilities and personnel availability. The District is divided into 3 health sub-districts for effective and efficient service delivery. These are Nsawora, Akontombra and Kramokrom. There are 2 health centres, 3 maternity homes and 8 rural clinics.

Table 4: Facilities and Coverage by Sub-District – 2010

	Sub-District	Health Centre/ Clinic	Maternity Home	CHIPS Compound	People Served
NSAWORA	1	0	1	6	24081
KRAMOKROM	0	1	0	4	14220
AKONTOMBRA	1	0	2	8	32960
TOTAL	2	1	3	18	71261

Source: GHS Data, 2010

Availability of Health Personnel

58. Accessibility to curative health care services delivery in the district is grossly inadequate. There is no medical doctor, with no specialist, taking care of the 71,261 persons in the District.

Water and Sanitation

Available Water Facility

59. Available potable water source in the District consist of boreholes, and hand-dug wells, serving about 52% of total population. These potable sources are supplemented with other non-potable source such as streams, ponds, springs, rivers and rain water.

Table 5: Current Levels of Safe Water Facilities – Sefwi Akontombra District – 2009

FACILITY	Bore-Holes	Mechanized System	Hand-Dug Wells	Total
NO. IN PLACE	40	1	113	154
NO. FTIONING	23	Not Yet Complete	52	75
NO. NOT FTIONING	17	-	61	78
POP. SERVED	17,251	32960	22,230	72,441
% OF DIST. POP. SERVED	69%	100%	51%	

Source: DPCU. Compiled from DWST Reports – 2010

60. The majority of the rural communities rely on streams, springs, ponds and rivers as the sources of drinking water.

Environmental Sanitation

61. As an agency or institution legally charged with the responsibility for the overall development of the District, the Sefwi Akontombra District Assembly is also responsible for ensuring acceptable sanitation in the District.

Table 6: Sanitary Facilities and Coverage – Sefwi Akontombra District – 2010

FACILITY	KVIP	Septic Tank	Household Latrine	Water Closet	Acqua Privy	Total
NO. IN PLACE	2	-	500	-	1	503
NO. FUNCTIONING	1	-	500	-	1	502
NO. NOT FUNCTIONING	1	-	-	0	-	1
POP. SERVED	8,851	-	23,413	-		32,264
% OF DIST. POP. SERVED	13.2	-	34.9	-		48.1

Source: DPCU – Compiled from EHSU Raw Data, 2010

62. Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. As shown in table 1.8 only 34.9% of the District's population has access to domestic toilets, and 13.2% have access to public toilet facilities. This means that as much as over 51.9% of the population have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to faecal-oral diseases such as cholera and typhoid. The high prevalence of typhoid fever in the District is a clear indication of the sanitation situation (DHS Report, 2010).

Management Capacity

63. The two institutions charged with water and sanitation management under the District Assembly concept are the EHSU and the District Water and Sanitation Team (DWST) and both are functioning effectively.

Partnership Programmes

64. The Department of Social Welfare is the agency responsible for the registration and development of the physically challenged. The department performs its role in the District with partner organizations such as the Religious bodies, NGOs, Ghana Education Service, DHMT and the District Assembly.

Governance

Administration and Institutions

65. The two main institutions responsible for administering the District are the District Assembly and the Traditional Council.

District Assembly

66. The District Assembly is the highest political, administrative and planning authority representing the Central Government in the District. The Legislative Instrument LI 1884 establishing the Sefwi Akontombra District Assembly was made and inaugurated on 28th February, 2008 by Local Government Act 463, 1993. The Assembly has a membership of 23 comprised 15 elected members and 5 Government appointees representing the traditional authority and organized economic groupings in the District, the Presiding Member, Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.
67. The District Assembly consists of 2 Area Councils with 15 Unit Committees (UCs) as in table 1.9 below with each Committee made up of 5 members. The District Assembly is also made up of 15 electoral areas with 5 under Akontombra Area

Council and the remaining 10 of electoral areas under Nsawora-Edumafua Area Council.

Table 7: Sub-District Structures of the Sefwi Wiawso District Assembly

	SUB-STRUCTURE	No. OF UNIT COMMITTEES	No. OF ELECTORAL AREAS
1.	Nsawora-Adumafua Area Council	10	10
2.	Akontombra Area Council	5	5
	Total	15	15

Source: DPCU, 2010

68. The functions of UCs include public education, organization of communal labour, raising of revenue, ensuring environmental cleanliness, implementation and monitoring of self- help projects.

Mission Statement

69. The Sefwi Akontombra District Assembly exists to improve the quality of lives of the people in the district by effectively harnessing and judiciously using the resources at its disposal coupled with the formulation and implementation of policies and programmes within the frame work of good governance.

Vision

70. The district seeks to support the private sector to develop and grow with the view to increasing public sector income level to enable the assembly raise adequate revenue.

Table 8: Key Focus Areas

<u>Focus Areas</u>	<u>District's Objectives/goals in line with GSGDA</u>	<u>District's Strategies within the MTDP and in line with GSGDA</u>
1. GOVERNANCE	070201: Ensure effective implementation of the Local Government Service Act	7010104: Ensure equitable distribution of resources to achieve relative resource parity 7010302: Institutionalize mutually agreed framework for development dialogue 7010301: Promote in-depth consultation between stakeholders
2. EDUCATION	060101: Increase equitable access to and participation at all levels	603301: Promote infrastructure facilities for schools at all levels across the country particularly in deprived areas.
3. HEALTH	060301: Bridge the equitable gaps in access to health-care and nutrition services and ensure sustainable financing arrangements that promote the poor.	6030101: Accelerate implementation of CHPS strategy in under-served areas.
4. ENVIRONMENTAL HEALTH	051103: Accelerate the provision and improve environmental sanitation	5110311: Develop M&E systems for effective monitoring of environmental sanitation services.
5. AGRICULTURE	030101: Improve agricultural productivity	3010403: Promote smaller-holder productivity in transition to large scale production.
6. WELFARE	071110: Protect the rights and entitlements of	3090302: Encourage the community to

<u>Focus Areas</u>	<u>District's Objectives/goals in line with GSGDA</u>	<u>District's Strategies within the MTDP and in line with GSGDA</u>
	women and children	form alliances and organizations to lobby and negotiate with government, among others.
7. ECONOMIC	051001: Establish an institutional framework for effective coordination of human settlements development	5060601: Facilitate suitable linkages between urban and rural areas. 5060101: Formulate a Human Settlements (including Urban & Land development) policy to guide settlements development.
8. SOCIAL INTERVENTIONS	050609: Promote and facilitate private sector participation in disaster management	3110103: Increase capacity of NADMO to deal with the impacts of natural disasters
9. REVENUE	070206: Ensure efficient internal revenue generation and transparency in local resource management	7020604: Revisit IGF sources 7020609: Strengthen the revenue bases of the Das.
10. SERVICES	010202: Improve public expenditure management	1020202: Introduce budget preparation and execution reforms.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 9: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31 2012						
REVENUE Items	2011 budget	Actual As at June 30, 2011	2012 budget	Actual As at December 31, 2012	Variance	%
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	377,788.44	51,652.43	169,800.00	160,653.03	(9,146.97)	94.6
GOG Transfers						
Compensation	130,310.40	28,020.98	159,905.40	147,139.76	(12,765.64)	92.1
Goods and services	-	-	96,699.00	-	-	-
Assets	-	-	-	-	-	-
DACF	1,821,300.00	648,821.56	906,440.99	552,761.56	353,679.43	61.0
DDF	580,000.00	-	537,534.07	433,406.07	104,128.00	81.0
UDG	-	-	-	-	-	-
Other donor transfers	-	-	-	-	-	-

Table 10: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at December 31, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	159,905.40	147,139.76	12,765.64	92.1
Goods and services	96,699.00	-	96,699.00	100
Assets	-	-	-	-
TOTAL	256,604.40	147,139.76	12,765.64	92.1

71. The Departments were given total estimates of GHc 96,699.00 but were not receipted.

Table 11: Central Administration

Performance as at December 31, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	159,905.40	147,139.76	12,765.64	92.1
Goods and services	-	-	-	-
Assets	906,440.99	552,761.56	353,679.43	61.0
Goods and services - IGF	169,800.00	160,653.00	9,146.97	94.6
TOTAL	1,272,146.39	860,554.32	375,592.04	67.6

Table 12: Department of Agriculture

Performance as at December 31, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	-
Goods and services	8,000.00	12,000.00	(4,000.00)	(50)
Assets	-	-	-	-
TOTAL	8,000.00	12,000.00	(4,000.00)	(50)

Table 13: Education, Youth and Sports (schedule 2)

Performance as at December 31, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods and services	176,500.00	100,295.38	72,204.62	57
Assets	-	-	-	-
TOTAL	176,500.00	100,295.38	72,204.62	57

Table 14: Health (schedule 2)

Performance as at December 31, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GHC	GHC	GHC	
Compensation				
Goods and services	246,187.67	295,773.26	(49,585.59)	(20)
Assets	-	-	-	-
TOTAL	246,187.67	295,773.26	(49,585.59)	(20)

72. NB: The Assembly was able to pay GHc 295,773.26 representing 120% of the total of the budget allocated to Health.

Table 15: NON- FINANCIAL PERFORMANCE

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct 3-unit CR/BLK at Ntom	3- unit classroom blk constructed	Teaching & Learning enhanced	CR/BLK Completed
2. Construct 3-Unit CR/BLK at Asiekrom	3- unit classroom blk constructed	Teaching & Learning enhanced	CR/BLK Completed
3. Construct 3-Unit	3- unit classroom	School	CR/BLK 65% near

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
CR/BLK at Attakrom	blk constructed	children are at old structure	completion
4.Construct 6-Unit CR/BLK at Akontombra	6- unit classroom blk constructed	Teaching & Learning enhanced	CR/BLK Completed
5.Provide Educational Assistance to needy but brilliant students	Educational assistance provided	Needy students have been able to attend school	Programme in progress
ADMINISTRATION			
1.Construct administration blk at Akontombra	Construction of admin. Blk commenced	-	Project near completion About 80%
2.Construct guest house at Akontombra	Guest house constructed		Construction completed
3.Furnishing of Residential and Office accommodation	Furnishing of accommodation commenced		Project just commenced due to lack of funds
4.			
ECONOMIC SECTOR			
1.Complete Nsawora and Akontombra markets	Markets being constructed		Projects being halted due to misunderstanding
2.Complete kojokrom, Nkwadum and Abronehia markets	Markets being constructed		WIP
3.Maintain the feeder roads in the district	Feeder roads being maintained		WIP
ENVIRONMENT			
1.Provide fumigation services in the district	Fumigation services provided		WIP

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

Table 16: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	307,950.00	338,745.00	369,540.00
GOG TRANSFERS			
COMPENSATION	460,222.67	552,267.20	662,720.64
GOODS AND SERVICES	48,467.55	58,161.06	67,854.57
ASSETS	45,415.08	54,498.10	63,581.11
DACF	906,441.00	1,087,729.20	1,305,275.40
DACF ARREARS – 2012	353,679.43	-	-
DDF	706,624.96	847,949.95	989,274.94
GSFP	508,950.00	559,845.00	610,740.00
OTHER DONOR FUNDS	20,859.74	25,031.69	29,203.64
MPs COMMON FUND	85,000.00	102,000.00	119,000.00
TOTAL	3,443,610.43	4,050,642.52	4,676,081.50

EXPENDITURE PROJECTIONS

Table 17: Expenditure Projections

	2013	2014	2015
COMPENSATION	460,222.67	552,267.20	662,720.64
GOODS AND SERVICES	48,467.55	58,161.06	67,854.57
ASSETS	45,415.08	54,498.10	63,581.11
GSFP	508,950.00	559,845.00	610,740.00
DACF	1,260,120.43	1,512,144.52	1,764,166.60
DDF	706,624.96	847,949.95	989,274.94
IGF	307,950.00	338,745.00	369,540.00
DONOR	20,859.74	25,031.69	29,203.64
MPs COMMON FUND	85,000.00	102,000.00	119,000.00
TOTAL	3,443,610.43	4,050,642.52	4,676,081.50

Table 18: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

		Amount GHc	Commencement certificate No
Name of Department	List of projects/Activities		
Education	Construction of 3-Unit CR/BLK at Ntom	16,199.31	ADGL/SADA/CFDP/LE/IPC-01
	Construction of 3-Unit CR/BLK at Attakrom	33,120.24	ADGL/SADA/CFDP/MSL/IPC/-01
	Construction of 6-Unit CR/BLK at Akontombra	8,908.56	SADA/PAYCERT/072/VOL.1/3
CENTRAL ADMINISTRATION	Construction of Guest House at Akontombra	25,454.57	ADGL/SADA/CFDP/FC1-MOB
	Construct office complex at Akontombra	99,450.90	SADA/PAYCERT/072/VOL.1/4

Table 19: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
IGF	307,950.00						307,950.00		
Social									
Construct 3-Unit CR/BLK at Anhwiafutu				92,325.20			92,325.20		
Construct 3-Unit CR/BLK at Misiba				91,710.02			91,710.02		
Construct 3-Unit CR/BLK at Mesre-Nyame				91,961.60			91,961.60		
Construct 3-Unit CR/BLK at Progya				90,232.35			90,232.35		
Construct 3-Unit CR/BLK at Kojobikrom				89,906.46			89,906.46		
Celebrate National Days			5,000.00				5,000.00		
Support people with disability			50,944.00				50,944.00		
School feeding programme		508,950.00					508,950.00		
Construction of 3-Unit CR/BLK at Ntom			16,199.31				16,199.31		
Construction of 3-Unit CR/BLK at Attakrom			33,120.24				33,120.24		
Construction of 6-Unit CR/BLK at Akontombra			8,908.56				8,908.56		
Economic									

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc
Support Farmers Day Celebration			10,000.00				10,000.00		
Support NADMO			5,000.00				5,000.00		
Support Decentralized Departments			10,000.00				10,000.00		
Support Self Help Project			70,000.00				70,000.00		
Maintain feeder roads in the District			70,000.00				70,000.00		
1.Construct 1/900mm diameter pipe culvert at Akontombra				30,611.00			30,611.00		
Administration									
2.Construct 2-Unit staff Bungalow at Akontombra			160,916.55				160,916.55		
3.Construct 1-no 2-Unit CHPN Compound at Manhyia(Camp)				93,922.08			93,922.08		
4.Construct Office Complex for NHIS at Akontombra			173,235.30				173,235.30		
Furnish residential accommodation			15,000.00				15,000.00		
Furnish office accommodation			15,000.00				15,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Build staff capacities			10,000.00	47,467.00			57,467.00		
Rent private properties for office accommodation			10,000.00				10,000.00		
Purchase and maintain office equipment			20,000.00				20,000.00		
Rehabilitate official vehicles			30,000.00				30,000.00		
Prepare 2014 Composite Budget & Review 2014 – 2017 MTDP			25,000.00				25,000.00		
Construction of Guest House at Akontombra			25,454.57				25,454.57		
Construct office block			99,045.90				99,045.90		
ENVIRONMENT									
Fumigation & Sanitation			212,000.00				212,000.00		
Provide for Environmental Health			8,170.00				8,000.00		
CONTINGENCY									
Provide for contingency			303,606.00	30,714.12			334,320.12		
AGRIC DEPARTMENT									
Identify, update and disseminate existing technologies		5,093.24					5,093.24		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc
Identify, update and disseminate livestock technologies		2,046.62					2,046.62		
Promote the production and consumption of protein fortified maize		2,000.00					2,000.00		
Introduce a sustain program of vaccination for all livestock		2,000.00					2,000.00		
Conduct field demo to enhance adoption of improved technologies		4,046.62					4,046.62		
Running Cost of Official Vehicles		6,000.00					6,000.00		
Maintenance of Official vehicles		8,000.00					8,000.00		
Procure stationeries for the running of the office		2,000.00					2,000.00		
Travelling Allowance		6,000.00					6,000.00		
Develop targeted extension messages on inputs use to avoid misapplication of fertilizer and agro-chemicals		5,000.00					5,000.00		
Educate and train consumers on appropriate food		2,046.61					2,046.61		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc
combination of available foods to improve nutrition									
FEEDER ROADS									
Reshape feeder roads in the district		54,606.85					54,606.85		
COMMUNITY DEVELOPMENT									
Procure stationeries for the running of the office		1,211.70					1,211.70		
Educate communities on self-help projects		1,400.00					1,400.00		
Educate women on loan accessibilities		1,400.00					1,400.00		
Educate communities on the need of communal labour		1,400.00					1,400.00		
Educate community members on the available opportunities for enhancing socio economic status		1,400.00					1,400.00		
SOCIAL WELFARE									
Procure stationeries for the running of the office		243.00					243.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Sensitize communities on the core programmes of the department		3,500.00					3,500.00		
T&T Allowance, & Fuel		2,200.00					2,200.00		
TOWN & COUNTRY									
Procure office consumables		161.77					161.77		
Conduct community activities		2,985.00					2,985.00		
Total	307,950.00	623,692.36	1,082,994.43	628,135.71			2,642,772.50		

CHALLENGES AND CONSTRAINTS

- a. Low level of economic activities in the district thereby affecting the Assembly's IGF
- b. Access to land for development activities in the district
- c. Poor road network
- d. High turn-over of qualified staff

73. In conclusion, it is hoped that all stakeholders would contribute in their own small way to assist the Assembly overcome all challenges in order to ensure the full realization of the mission of the Assembly.

Table 20: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	DACF	IGF
Central Administration			74,697.84	74,697.84	✓			
✓		645,944.08		645,944.08			✓	
✓		45,415.08		45,415.08		✓		
✓	307,950.00							✓
Finance & Revenue			113,671.79	113,671.79	✓			
Education		570,307.74		570,307.74		✓	✓	
MPs CF	85,000.00				✓			
Ghana School Feeding Programme	508,950.00			508,950.00	✓			
Health		267,239.07		267,239.07		✓	✓	
Waste management (Env. Health)			68,820.86	68,820.86	✓			
✓	220,170.00			220,170.00			✓	
Agriculture	44,233.09		142,219.41	168,379.41	✓			
✓		10,000.00		10,000.00			✓	
Physical Planning	3,146.86			3,146.86				
Social Welfare & Community Development	12,755.56	-	24,591.63	37,347.19	✓			
Natural resource conservation	-	-	-	-	-	-	-	
Feeder Roads	54,606.85	-	36,221.14	94,630.14	✓			
✓		191,527.55		191,527.55		✓		

Department	Goods and services	Assets	Compensation	Total	Funding			
Trade, Industry and tourism								
Budget and Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								
TOTALS	1,236,812.36	1,746,575.40	460,222.67	3,443,610.43	1,168,915.04	706,624.96	1,260,120.43	307,950.00

EXECUTIVE SUMMARY

74. The **2013** revenue projection of Sefwi Akontombra is estimated at **GH¢ 3,443,610.43**, This is made up of Compensation **GH¢ 460,222.67**, IGF **GH¢ 307,950.00**, DACF **GH¢ 906,441.00**, DACF Arrears **GH¢ 353,679.43**, DDF **GH¢ 706,624.96**, AGRIC **GH¢ 54,233.09**, SOCIAL WELFARE **GH¢ 5,943.86**, DEPARTMENT OF COMMUNITY DEVELOPMENT **GH¢ 6,811.70**, FEEDER ROADS **GH¢ 54,606.85**, GHANA SCHOOL FEEDING PROGRAMME **GH¢ 508,950.00** and MPs CF **GH¢ 85,000.00**.

Table 21: KEY FOCUS AREAS

FOCUSED AREA	AMOUNT GH¢	PERCENTAGE %
COMPENSATION	460,222.67	13.36
IGF - SERVICE	307,950.00	8.94
EDUCATION	586,359.62	17.03
SOCIAL INTERVENTIONS	593,950.00	17.25
AGRIC	54,233.09	1.57
GOVERNANCE	691,944.16	20.09
ECONOMIC	248,696.26	7.22
HEALTH	267,329.07	7.76
ENVIRONMENT & SANITATION	220,170.00	6.39
WELFARE	12,755.56	0.37
TOTAL	GH¢3,443,610.43	100%

75. This budget takes account of all the on-going projects. In addition, the Assembly would also step up efforts at generating and collecting Internally Generating Funds to supplement inflows from Central Government and other development partners.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	498,777		
0102 2. Improve public expenditure management	0	269,225		
0301 1. Improve agricultural productivity	0	55,903		
0304 1. Maintain and enhance the protected area system	0	3,147		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,813		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	593,360		
0511 3. Accelerate the provision and improve environmental sanitation	0	220,170		
0601 1. Increase equitable access to and participation in education at all levels	0	891,142		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	253,069		
0702 1. Ensure effective implementation of the Local Government Service Act	0	642,731		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,443,610	0		
0711 10. Protect the rights and entitlements of women and children	0	5,944		
Grand Total ¢	3,443,610	3,445,280	-1,670	-0.05

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Sefwi Akontombra							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,135,660.42
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,135,660.42
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	272,950.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	173,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	89,650.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	800.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	3,443,610.42

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Sefwi Akontombra					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	35,000.00	35,000.00	35,000.00	105,000.00
11 Taxes on property	0.00	35,000.00	35,000.00	35,000.00	105,000.00
Grants	0.00	3,135,660.42	3,135,660.42	3,135,660.42	9,406,981.26
13 From other general government units	0.00	3,135,660.42	3,135,660.42	3,135,660.42	9,406,981.26
Other revenue	0.00	272,950.00	272,950.00	272,950.00	818,850.00
14 Property income [GFS]	0.00	173,500.00	173,500.00	173,500.00	520,500.00
14 Sales of goods and services	0.00	89,650.00	89,650.00	89,650.00	268,950.00
14 Fines, penalties, and forfeits	0.00	9,000.00	9,000.00	9,000.00	27,000.00
14 Miscellaneous and unidentified revenue	0.00	800.00	800.00	800.00	2,400.00
Grand Total	0.00	3,443,610.42	3,443,610.42	3,443,610.42	10,330,831.26

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
235 01 01 000 25	3,443,610.42	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 7510 RATES				
Taxes on property	35,000.00	0.00	0.00	0.00
1131001 Basic Rates	10,000.00	0.00	0.00	0.00
1131002 Property Rates	25,000.00	0.00	0.00	0.00
<i>Output</i> 7511 GRANTS - DISTRICT				
From other general government units	1,439,646.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	460,222.67	0.00	0.00	0.00
1331002 DACF - Assembly	353,679.43	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	508,950.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	69,327.28	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
<i>Output</i> 7512 CAPITAL GRANTS - DISTRICT				
From other general government units	1,696,014.04	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	906,441.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	85,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	45,415.08	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	659,157.96	0.00	0.00	0.00
<i>Output</i> 7513 LANDS & ROYALTIES				
Property income [GFS]	142,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	19,500.00	0.00	0.00	0.00
<i>Output</i> 7514 RENT OF LANDS, BUILDINGS & HOUSES				
Property income [GFS]	31,000.00	0.00	0.00	0.00
1415011 Other Investment Income	30,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<i>Output</i> 7515 LICENSES				
Sales of goods and services	68,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,700.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422024 Private Education Int.	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	800.00	0.00	0.00	0.00
1422033 Stores	4,500.00	0.00	0.00	0.00
1422044 Financial Institutions	700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	50,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
<i>Output</i> 7516 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	21,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
<i>Output</i> 7517 FINES, PENALTIES & FORFEITS				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 7518 MISCELLANEOUS & UNIDENTIFIED REVENUE				
Miscellaneous and unidentified revenue	800.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
Grand Total	3,443,610.42	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,443,610.42			
Clearing of communities	0.00	0.00	1	1	1
Taxes on property					
1131001 Development Levy	10,000.00	10,000.00	1	1	1
1131002 Property Rates	25,000.00	25,000.00	1	1	1
From other general government units					
1331001 GOG salaries	460,222.67	460,222.67	1	1	1
1331002 DACF Arreas	353,679.43	353,679.43	1	1	1
1331009 Feeder Road - Goods & Services	9,353.54	9,353.54	1	1	1
1331008 School Feeding Programme	508,950.00	508,950.00	1	1	1
1331010 DDF - Recurrent	47,467.00	47,467.00	1	1	1
1331009 Agric Department - Goods & Services	44,233.09	44,233.09	1	1	1
1331009 Social Welfare	5,943.86	5,943.86	1	1	1
1331009 Community Development	6,811.70	6,811.70	1	1	1
1331009 Town & Country - Goods & Services	2,985.09	2,985.09	1	1	1
1332001 DACF	906,441.00	906,441.00	1	1	1
1332002 MPs CF	85,000.00	85,000.00	1	1	1
1332004 DDF - CAPITAL PROJECTS	659,157.96	659,157.96	1	1	1
1332003 FEEDER ROADS - ASSETS	45,253.31	45,253.31	1	1	1
1332003 Town & Country - Assets	161.77	161.77	1	1	1
Property income [GFS]					
1412003 Stool Lands	120,000.00	120,000.00	1	1	1
1412004 Bidding Documents	3,000.00	3,000.00	1	1	1
1412007 Building Permits	19,500.00	19,500.00	1	1	1
1415012 Market Stores	1,000.00	1,000.00	1	1	1
1415015 Assembly's Guest House	0.00	0.00	1	1	1
1415011 Hiring of Equipment	30,000.00	30,000.00	1	1	1
Sales of goods and services					
1422017 Hotels/Rentals	500.00	500.00	1	1	1
1422001 Palmwine/Drinkables	1,000.00	1,000.00	1	1	1
1422005 Chop Bars/Restaurants	500.00	500.00	1	1	1
1422067 Beer/Wine Bars	1,500.00	1,500.00	1	1	1
1422002 Herbalist/Peddlers	500.00	500.00	1	1	1
1422003 Hawkers	1,000.00	1,000.00	1	1	1
1422009 Bakery	1,000.00	1,000.00	1	1	1
1422033 Kiosk/Provision Stores	1,000.00	1,000.00	1	1	1
1422032 Akpteshie Sellers/Distributors	800.00	800.00	1	1	1
1422075 Chainsaw Operators	1,000.00	1,000.00	1	1	1
1422016 Lottor Operators	500.00	500.00	1	1	1
1422015 Petroleum Products	600.00	600.00	1	1	1
1422024 Private Schools	300.00	300.00	1	1	1
1422006 Rice/Corn/Gari Mills	500.00	500.00	1	1	1
1422018 Chemical Sellers	200.00	200.00	1	1	1
1422072 BOP	50,000.00	50,000.00	1	1	1
1422019 Sawmill	200.00	200.00	1	1	1
1422044 Financial Institutions	700.00	700.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Stores	3,500.00	3,500.00	1	1	1
1422011 Pure/Sachet Water Producers	500.00	500.00	1	1	1
1422011 Self Employed	2,200.00	2,200.00	1	1	1
1422054 Car Wash Bay	100.00	100.00	1	1	1
1422022 Hiring of Canopies/Chairs	50.00	50.00	1	1	1
1423007 Pounds	1,500.00	1,500.00	1	1	1
1423010 Exportable Items	15,000.00	15,000.00	1	1	1
1423005 Registration of Contractors	5,000.00	5,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Market Tolls	6,000.00	6,000.00	1	1	1
1430001 Court/Spot Fines	1,000.00	1,000.00	1	1	1
1430007 Lorry Parks	1,500.00	1,500.00	1	1	1
1430006 Slaughter	500.00	500.00	1	1	1
Miscellaneous and unidentified revenue					
1450005 Recoveries under various statutes	500.00	500.00	1	1	1
1450007 Other Sundry Recoveries	300.00	300.00	1	1	1
Grand Total		3,443,610.42			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sefwi Akontombra District - Sefwi Akontombra		1,200,997	1,149,556	307,950	765,918	20,860	3,445,280
01 Central Administration		564,550	74,698	307,950	78,181	0	1,025,379
01 Administration (Assembly Office)		564,550	74,698	307,950	78,181	0	1,025,379
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	113,672	0	0	0	113,672
00		0	113,672	0	0	0	113,672
03 Education, Youth and Sports		33,542	593,950	0	263,650	0	891,142
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		33,542	593,950	0	263,650	0	891,142
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		173,235	68,821	0	79,834	0	321,890
01 Office of District Medical Officer of Health		173,235	0	0	79,834	0	253,069
02 Environmental Health Unit		0	68,821	0	0	0	68,821
03 Hospital services		0	0	0	0	0	0
05 Waste Management		220,170	0	0	0	0	220,170
00		220,170	0	0	0	0	220,170
06 Agriculture		10,000	167,263	0	0	20,860	198,123
00		10,000	167,263	0	0	20,860	198,123
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	37,348	0	0	0	37,348
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	21,478	0	0	0	21,478
03 Community Development		0	15,870	0	0	0	15,870
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		194,500	90,658	0	344,253	0	629,411
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		194,500	36,051	0	344,253	0	574,804
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	54,607	0	0	0	54,607
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,000	0	0	0	0	5,000
00		5,000	0	0	0	0	5,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	1,064,556	1,069,156	1,075,038	610,385	3,819,134
0	Compensation of Employees	0	460,052	464,653	464,653	0	1,389,357
000	Compensation of Employees	0	460,052	464,653	464,653	0	1,389,357
0000	Compensation of Employees	0	460,052	464,653	464,653	0	1,389,357
	Compensation of employees [GFS]	0	460,052	464,653	464,653	0	1,389,357
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,190	28,190	28,309	28,309	112,998
301	1. Accelerated Modernization of Agriculture	0	25,043	25,043	25,294	25,294	100,674
0301	1. Improve agricultural productivity	0	25,043	25,043	25,294	25,294	100,674
	Use of goods and services	0	25,043	25,043	25,294	25,294	100,674
304	3. Protected Areas Management	0	3,147	3,147	3,015	3,015	12,323
0304	1. Maintain and enhance the protected area system	0	3,147	3,147	3,015	3,015	12,323
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	0	0	324
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	61,420	61,420	62,034	62,034	246,907
506	6. Human Settlements Development	0	6,813	6,813	6,881	6,881	27,387
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,813	6,813	6,881	6,881	27,387
	Use of goods and services	0	6,813	6,813	6,881	6,881	27,387
510	10. Institutional arrangement for implementing human settlements development	0	54,607	54,607	55,153	55,153	219,520
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	54,607	54,607	55,153	55,153	219,520
	Use of goods and services	0	9,354	9,354	9,447	9,447	37,601
	Non Financial Assets	0	45,253	45,253	45,706	45,706	181,918
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	508,950	508,950	514,040	514,040	2,045,979
601	1. Education	0	508,950	508,950	514,040	514,040	2,045,979
0601	1. Increase equitable access to and participation in education at all levels	0	508,950	508,950	514,040	514,040	2,045,979
	Use of goods and services	0	508,950	508,950	514,040	514,040	2,045,979

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,944	5,944	6,003	6,003	23,894
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
711 11. Access to Rights and Entitlement	0	5,944	5,944	6,003	6,003	23,894
0711 10. Protect the rights and entitlements of women and children	0	5,944	5,944	6,003	6,003	23,894
Use of goods and services	0	5,944	5,944	6,003	6,003	23,894
Financing:IGF-Retained Sources	3,888	307,950	39,112	39,112	0	386,175
0 Compensation of Employees	0	38,725	39,112	39,112	0	116,950
000 Compensation of Employees	0	38,725	39,112	39,112	0	116,950
0000 Compensation of Employees	0	38,725	39,112	39,112	0	116,950
Compensation of employees [GFS]	0	38,725	39,112	39,112	0	116,950
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	3,888	269,225	0	0	0	269,225
102 2. Fiscal Policy Management	3,888	269,225	0	0	0	269,225
0102 2. Improve public expenditure management	3,888	269,225	0	0	0	269,225
Use of goods and services	3,638	251,565	0	0	0	251,565
Social benefits [GFS]	0	1,000	0	0	0	1,000
Other expense	250	16,660	0	0	0	16,660
Financing:CF (Assembly) Sources	1,120	1,200,997	1,200,997	1,213,007	1,213,007	4,828,009
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301 1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301 1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	419,670	419,670	423,867	423,867	1,687,075
506	6. Human Settlements Development	0	5,000	5,000	5,050	5,050	20,100
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
510	10. Institutional arrangement for implementing human settlements development	0	194,500	194,500	196,445	196,445	781,892
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	194,500	194,500	196,445	196,445	781,892
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	124,500	124,500	125,745	125,745	500,492
511	11. Water and Environmental Sanitation and hygiene	0	220,170	220,170	222,372	222,372	885,083
0511	3. Accelerate the provision and improve environmental sanitation	0	220,170	220,170	222,372	222,372	885,083
	Non Financial Assets	0	220,170	220,170	222,372	222,372	885,083
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	206,777	206,777	208,845	208,845	831,243
601	1. Education	0	33,542	33,542	33,877	33,877	134,837
0601	1. Increase equitable access to and participation in education at all levels	0	33,542	33,542	33,877	33,877	134,837
	Non Financial Assets	0	33,542	33,542	33,877	33,877	134,837
603	3. Health	0	173,235	173,235	174,968	174,968	696,406
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	173,235	173,235	174,968	174,968	696,406
	Non Financial Assets	0	173,235	173,235	174,968	174,968	696,406
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,120	564,550	564,550	570,196	570,196	2,269,491
702	2. Local Governance and Decentralization	1,120	564,550	564,550	570,196	570,196	2,269,491
0702	1. Ensure effective implementation of the Local Government Service Act	1,120	564,550	564,550	570,196	570,196	2,269,491
	Use of goods and services	0	135,944	135,944	137,303	137,303	546,495
	Non Financial Assets	1,120	428,606	428,606	432,892	432,892	1,722,996
Financing:CF (MP) Sources		0	85,000	85,000	85,850	85,850	341,700

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,000	85,000	85,850	85,850	341,700
601	1. Education	0	85,000	85,000	85,850	85,850	341,700
0601	1. Increase equitable access to and participation in education at all levels	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
Financing:Pooled Sources		0	20,860	20,860	21,068	21,068	83,856
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,860	20,860	21,068	21,068	83,856
301	1. Accelerated Modernization of Agriculture	0	20,860	20,860	21,068	21,068	83,856
0301	1. Improve agricultural productivity	0	20,860	20,860	21,068	21,068	83,856
	Use of goods and services	0	20,860	20,860	21,068	21,068	83,856
Financing:DDF Sources		0	765,918	765,918	773,577	773,577	3,078,990
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	344,253	344,253	347,695	347,695	1,383,896
510	10.Institutional arrangement for implementing human settlements development	0	344,253	344,253	347,695	347,695	1,383,896
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	344,253	344,253	347,695	347,695	1,383,896
	Non Financial Assets	0	344,253	344,253	347,695	347,695	1,383,896
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	343,484	343,484	346,919	346,919	1,380,805
601	1. Education	0	263,650	263,650	266,287	266,287	1,059,874
0601	1. Increase equitable access to and participation in education at all levels	0	263,650	263,650	266,287	266,287	1,059,874
	Non Financial Assets	0	263,650	263,650	266,287	266,287	1,059,874
603	3. Health	0	79,834	79,834	80,632	80,632	320,932
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	79,834	79,834	80,632	80,632	320,932
	Non Financial Assets	0	79,834	79,834	80,632	80,632	320,932
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	78,181	78,181	78,963	78,963	314,288
702	2. Local Governance and Decentralization	0	78,181	78,181	78,963	78,963	314,288
0702	1. Ensure effective implementation of the Local Government Service Act	0	78,181	78,181	78,963	78,963	314,288
	Non Financial Assets	0	78,181	78,181	78,963	78,963	314,288
Grand Total		5,008	3,445,280	3,181,043	3,207,653	2,703,888	12,537,864

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sefwi Akontombra District - Sefwi Akontombra						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	498,777.0	503,764.8	503,764.8	1,506,306.5
Sub total		0.0	498,777.0	503,764.8	503,764.8	1,506,306.5
)0202 2. Improve public expenditure management						
22 Use of goods and services		3,638.0	251,565.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	1,000.0			
28 Other expense		250.0	16,660.0	0.0	0.0	0.0
Sub total		3,888.0	269,225.0	0.0	0.0	0.0
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	45,903.1	45,903.1	46,362.1	138,168.3
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	55,903.1	55,903.1	56,462.1	168,268.3
)0401 1. Maintain and enhance the protected area system						
22 Use of goods and services		0.0	2,985.0	2,985.0	3,014.9	8,984.9
31 Non Financial Assets		0.0	161.8	161.8	0.0	323.5
Sub total		0.0	3,146.8	3,146.8	3,014.9	9,308.4
)0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
)0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,812.7	6,812.7	6,880.8	20,506.2
Sub total		0.0	6,812.7	6,812.7	6,880.8	20,506.2
)1001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	79,353.5	79,353.5	80,147.1	238,854.2
31 Non Financial Assets		0.0	514,006.6	514,006.6	519,146.7	1,547,159.9
Sub total		0.0	593,360.1	593,360.1	599,293.7	1,786,014.0
)1103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	220,170.0	220,170.0	222,371.7	662,711.7
Sub total		0.0	220,170.0	220,170.0	222,371.7	662,711.7
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	593,950.0	593,950.0	599,889.5	1,787,789.5
31 Non Financial Assets		0.0	297,191.7	297,191.7	300,163.6	894,547.0
Sub total		0.0	891,141.7	891,141.7	900,053.1	2,682,336.5
)0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	253,069.1	253,069.1	255,599.8	761,737.9
Sub total		0.0	253,069.1	253,069.1	255,599.8	761,737.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	135,944.0	135,944.0	137,303.4	409,191.4
31 Non Financial Assets		1,120.0	506,787.1	506,787.1	511,855.0	1,525,429.2
Sub total		1,120.0	642,731.1	642,731.1	649,158.4	1,934,620.7
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
*1110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	5,943.9	5,943.9	6,003.3	17,891.0
Sub total		0.0	5,943.9	5,943.9	6,003.3	17,891.0
Total		5,008.0	3,445,280.5	3,181,043.2	3,207,652.6	9,564,751.3

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	5,008	5,008	5,008	3,445,280	3,181,043	3,207,653
Financing:Central GoG Sources	0	0	0	1,064,556	1,069,156	1,075,038
21 Compensation of employees [GFS]	0	0	0	460,052	464,653	464,653
211 Wages and Salaries	0	0	0	460,052	464,653	464,653
21110 Established Position	0	0	0	460,052	464,653	464,653
22 Use of goods and services	0	0	0	559,088	559,088	564,679
221 Use of goods and services	0	0	0	559,088	559,088	564,679
22101 Materials - Office Supplies	0	0	0	513,557	513,557	518,692
22105 Travel - Transport	0	0	0	18,949	18,949	19,138
22107 Training - Seminars - Conferences	0	0	0	26,583	26,583	26,849
31 Non Financial Assets	0	0	0	45,415	45,415	45,706
311 Fixed Assets	0	0	0	45,415	45,415	45,706
31113 Other structures	0	0	0	45,253	45,253	45,706
31122 Other machinery - equipment	0	0	0	162	162	0
Financing:IGF-Retained Sources	3,888	3,888	3,888	307,950	39,112	39,112
21 Compensation of employees [GFS]	0	0	0	38,725	39,112	39,112
211 Wages and Salaries	0	0	0	38,725	39,112	39,112
21111 Non Established Position	0	0	0	17,025	17,195	17,195
21112 Other Allowances	0	0	0	21,700	21,917	21,917
22 Use of goods and services	3,638	3,638	3,638	251,565	0	0
221 Use of goods and services	3,638	3,638	3,638	251,565	0	0
22101 Materials - Office Supplies	50	50	50	18,000	0	0
22102 Utilities	76	76	76	19,900	0	0
22104 Rentals	0	0	0	3,000	0	0
22105 Travel - Transport	3,299	3,299	3,299	145,000	0	0
22106 Repairs - Maintenance	0	0	0	7,500	0	0
22107 Training - Seminars - Conferences	173	173	173	15,000	0	0
22109 Special Services	0	0	0	33,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
22112 Emergency Services	40	40	40	9,165	0	0
27 Social benefits [GFS]	0	0	0	1,000	0	0
273 Employer social benefits	0	0	0	1,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	1,000	0	0
28 Other expense	250	250	250	16,660	0	0
282 Miscellaneous other expense	250	250	250	16,660	0	0
28210 General Expenses	250	250	250	16,660	0	0
Financing:CF (Assembly) Sources	1,120	1,120	1,120	1,200,997	1,200,997	1,213,007
22 Use of goods and services	0	0	0	205,944	205,944	208,003
221 Use of goods and services	0	0	0	205,944	205,944	208,003
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	60,944	60,944	61,553
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	1,120	1,120	1,120	995,053	995,053	1,005,004
311 Fixed Assets	0	0	0	925,053	925,053	934,304
31111 Dwellings	0	0	0	344,061	344,061	347,501
31112 Non residential buildings	0	0	0	330,823	330,823	334,131
31121 Transport - equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure assets	0	0	0	220,170	220,170	222,372
312 Inventories	1,120	1,120	1,120	70,000	70,000	70,700
31221 Materials - supplies	1,120	1,120	1,120	50,000	50,000	50,500
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:CF (MP) Sources	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Financing:Pooled Sources	0	0	0	20,860	20,860	21,068
22 Use of goods and services	0	0	0	20,860	20,860	21,068
221 Use of goods and services	0	0	0	20,860	20,860	21,068
22105 Travel - Transport	0	0	0	15,860	15,860	16,018
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Financing:DDF Sources	0	0	0	765,918	765,918	773,577
31 Non Financial Assets	0	0	0	765,918	765,918	773,577
311 Fixed Assets	0	0	0	718,451	718,451	725,635
31111 Dwellings	0	0	0	366,642	366,642	370,309
31112 Non residential buildings	0	0	0	343,484	343,484	346,919
31113 Other structures	0	0	0	8,325	8,325	8,408
312 Inventories	0	0	0	47,467	47,467	47,942
31221 Materials - supplies	0	0	0	47,467	47,467	47,942
Grand Total	5,008	5,008	5,008	3,445,280	3,181,043	3,207,653

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sefwi Akontombra District - Sefwi Akontombra	460,052	765,032	1,040,468	2,265,553	38,725	269,225	0	307,950	0	0	0	0	0	20,860	765,918	786,778	3,445,280
Central Administration	74,698	135,944	428,606	639,248	38,725	269,225	0	307,950	0	0	0	0	0	0	78,181	78,181	1,025,379
Administration (Assembly Office)	74,698	135,944	428,606	639,248	38,725	269,225	0	307,950	0	0	0	0	0	0	78,181	78,181	1,025,379
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	113,672	0	0	113,672	0	0	0	0	0	0	0	0	0	0	0	0	113,672
	113,672	0	0	113,672	0	0	0	0	0	0	0	0	0	0	0	0	113,672
Education, Youth and Sports	0	508,950	33,542	542,492	0	0	0	0	0	0	0	0	0	0	263,650	263,650	891,142
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	508,950	33,542	542,492	0	0	0	0	0	0	0	0	0	0	263,650	263,650	891,142
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	68,821	0	173,235	242,056	0	0	0	0	0	0	0	0	0	0	79,834	79,834	321,890
Office of District Medical Officer of Health	0	0	173,235	173,235	0	0	0	0	0	0	0	0	0	0	79,834	79,834	253,069
Environmental Health Unit	68,821	0	0	68,821	0	0	0	0	0	0	0	0	0	0	0	0	68,821
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	220,170	220,170	0	0	0	0	0	0	0	0	0	0	0	0	220,170
	0	0	220,170	220,170	0	0	0	0	0	0	0	0	0	0	0	0	220,170
Agriculture	142,219	25,043	10,000	177,263	0	0	0	0	0	0	0	0	0	20,860	0	20,860	198,123
	142,219	25,043	10,000	177,263	0	0	0	0	0	0	0	0	0	20,860	0	20,860	198,123
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	24,592	12,757	0	37,348	0	0	0	0	0	0	0	0	0	0	0	0	37,348
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,534	5,944	0	21,478	0	0	0	0	0	0	0	0	0	0	0	0	21,478
Community Development	9,058	6,813	0	15,870	0	0	0	0	0	0	0	0	0	0	0	0	15,870
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	36,051	79,354	169,754	285,158	0	0	0	0	0	0	0	0	0	0	344,253	344,253	629,411
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	36,051	79,354	169,754	285,158	0	0	0	0	0	0	0	0	0	0	344,253	344,253	629,411
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	9,354	45,253	54,607	0	0	0	0	0	0	0	0	0	0	0	0	54,607
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 74,698
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office)						
Location Code	0113100	Sefwi Akontombra						

						Compensation of employees [GFS]			74,698
Objective	000000	Compensation of Employees							74,698
National Strategy	0000000	Compensation of Employees							74,698
Output	0000					Yr.1	Yr.2	Yr.3	74,698
						0	0	0	
Activity	000000					0.0	0.0	0.0	74,698
Wages and Salaries									74,698
21110 Established Position									74,698
2111001 Established Post									74,698

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 307,950
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office)						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS] 38,725

Objective	000000	Compensation of Employees						38,725
National Strategy	0000000	Compensation of Employees						38,725
Output	0000			Yr.1	Yr.2	Yr.3		38,725
				0	0	0		
Activity	000000			0.0	0.0	0.0		38,725

Wages and Salaries								38,725
21111	Non Established Position							17,025
2111102	Monthly paid & casual labour							17,025
21112	Other Allowances							21,700
2111216	Rotational Head of Department Allowance							5,000
2111225	Commissions							15,000
2111238	Overtime Allowance							500
2111241	Per Diem & Inconvenience Allowance							1,200

Use of goods and services 251,565

Objective	010202	2. Improve public expenditure management						251,565
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						251,565
Output	4110	Public expenditure management improved		Yr.1	Yr.2	Yr.3		251,565
				2				
Activity	202010	MATERIALS - OFFICE SUPPLIES		1.0				18,000

Use of goods and services								18,000
22101	Materials - Office Supplies							18,000
2210101	Printed Material & Stationery							15,000
2210102	Office Facilities, Supplies & Accessories							3,000

Activity	202011	UTILITIES		1.0				19,900
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Use of goods and services								19,900
22102	Utilities							19,900
2210201	Electricity charges							10,000
2210202	Water							5,000
2210203	Telecommunications							2,000
2210204	Postal Charges							400
2210205	Sanitation Charges							2,500

Activity	202012	RENTALS		1.0				3,000
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Use of goods and services								3,000
22104	Rentals							3,000
2210404	Hotel Accommodations							3,000

Activity	202013	TRAVEL - TRANSPORT		1.0				145,000
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Use of goods and services								145,000
22105	Travel - Transport							145,000
2210502	Maintenance & Repairs - Official Vehicles							10,000
2210503	Fuel & Lubricants - Official Vehicles							80,000
2210509	Other Travel & Transportation							10,000
2210510	Night allowances							20,000
2210511	Local travel cost							25,000

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

2013

Activity	202014	REPAIRS - MAINTENANCE	1.0						7,500
		Use of goods and services							7,500
		22106 Repairs - Maintenance							7,500
		2210602 Repairs of Residential Buildings							2,000
		2210603 Repairs of Office Buildings							2,000
		2210604 Maintenance of Furniture & Fixtures							500
		2210605 Maintenance of Machinery & Plant							500
		2210606 Maintenance of General Equipment							2,500
Activity	202015	TRAINING - SEMINAR - CONFERENCES	1.0						15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210708 Refreshments							10,000
		2210711 Public Education & Sensitization							5,000
Activity	202016	SPECIAL SERVICES	1.0						33,000
		Use of goods and services							33,000
		22109 Special Services							33,000
		2210901 Service of the State Protocol							15,000
		2210905 Assembly Members Sittings All							18,000
Activity	202017	OTHER CHARGES	1.0						1,000
		Use of goods and services							1,000
		22111 Other Charges - Fees							1,000
		2211101 Bank Charges							1,000
Activity	202018	EMERGENCY CHARGES	1.0						9,165
		Use of goods and services							9,165
		22112 Emergency Services							9,165
		2211204 Security Forces Contingency (election)							9,165
Social benefits [GFS]									1,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							1,000
Output	4110	Public expenditure management improved		Yr.1	Yr.2	Yr.3			1,000
				2					
Activity	202019	EMPLOYERS SOCIAL BENEFITS	1.0						1,000
		Employer social benefits							1,000
		27311 Employer Social Benefits - Cash							1,000
		2731102 Staff Welfare Expenses							1,000
Other expense									16,660
Objective	010202	2. Improve public expenditure management							16,660
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							16,660
Output	4110	Public expenditure management improved		Yr.1	Yr.2	Yr.3			16,660
				2					
Activity	202020	GENERAL EXPENSES	1.0						16,660
		Miscellaneous other expense							16,660
		28210 General Expenses							16,660
		2821006 Other Charges							7,000
		2821009 Donations							9,660

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	564,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office)					
Location Code	0113100	Sefwi Akontombra					

Use of goods and services							135,944
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					135,944
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National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					130,944
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Output	2511	Effective implementation of Local Government Service Act Ensured	Yr.1	Yr.2	Yr.3		130,944
			1	1			

Activity	251101	Support people with disability	1.0	1.0	1.0		50,944
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Use of goods and services							50,944
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22107	Training - Seminars - Conferences						50,944
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2210710	Staff Development						50,944
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Activity	251102	Support Decentralized Departments	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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22107	Training - Seminars - Conferences						10,000
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2210710	Staff Development						10,000
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Activity	251103	Support Self Help Project	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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22101	Materials - Office Supplies						70,000
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2210102	Office Facilities, Supplies & Accessories						70,000
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National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					5,000
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Output	2510	Effective implementation of Local Government Service Act Ensured	Yr.1	Yr.2	Yr.3		5,000
			1	1			

Activity	251001	Celebrate National Days	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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22109	Special Services						5,000
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2210902	Official Celebrations						5,000
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Non Financial Assets							428,606
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					428,606
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National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					303,606
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Output	2510	Effective implementation of Local Government Service Act Ensured	Yr.1	Yr.2	Yr.3		303,606
			1	1			

Activity	251002	Contingency	1.0	1.0	1.0		303,606
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Fixed Assets							303,606
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31111	Dwellings						303,606
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3111101	Buildings and other structures						303,606
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National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					125,000
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Output	4510	District Level Planning and Budgeting through participatory process at all levels integrated and institutionalised	Yr.1	Yr.2	Yr.3		125,000
			1	1			

Activity	451001	Furnish Residential Accommodation	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
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31111	Dwellings						15,000
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3111103	Bungalows/Palace						15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	451002	Build Staff Capacity	1.0	1.0	1.0	10,000
Inventories						
	31221	Materials - supplies				10,000
	3122102	Office Facilities, Supplies and Accessories				10,000
Activity	451003	Furnish Office Accommodation	1.0	1.0	1.0	15,000
Fixed Assets						
	31112	Non residential buildings				15,000
	3111204	Office Buildings				15,000
Activity	451004	Rent Private Properties for Office Accommodation	1.0	1.0	1.0	10,000
Fixed Assets						
	31112	Non residential buildings				10,000
	3111204	Office Buildings				10,000
Activity	451005	Purchase and Maintain Office Equipment	1.0	1.0	1.0	20,000
Inventories						
	31222	Work - progress				20,000
	3122241	WIP-Purchase of Plant & Equipment				20,000
Activity	451006	Rehabilitate Official Vehicles	1.0	1.0	1.0	30,000
Fixed Assets						
	31121	Transport - equipment				30,000
	3112101	Vehicle				30,000
Activity	451007	Prepare 2014 Composite Budget & Prepare 2014-2017 MTDP	1.0	1.0	1.0	25,000
Inventories						
	31221	Materials - supplies				25,000
	3122102	Office Facilities, Supplies and Accessories				25,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			78,181
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office)				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						78,181
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,181
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				30,714
Output	2510	Effective implementation of Local Government Service Act Ensured	Yr.1	Yr.2	Yr.3	30,714
			1	1		
Activity	251002	Contingency	1.0	1.0	1.0	30,714
Fixed Assets						
	31111	Dwellings				30,714
	3111101	Buildings and other structures				30,714
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				47,467
Output	4510	District Level Planning and Budgeting through participatory process at all levels integratred and institutionalised	Yr.1	Yr.2	Yr.3	47,467
			1	1		
Activity	451002	Build Staff Capacity	1.0	1.0	1.0	47,467
Inventories						
	31221	Materials - supplies				47,467
	3122102	Office Facilities, Supplies and Accessories				47,467

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 113,672
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	235020000	Sefwi Akontombra District - Sefwi Akontombra_Finance						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	113,672
Objective	000000	Compensation of Employees						113,672
National Strategy	0000000	Compensation of Employees						113,672
Output	0000				Yr.1	Yr.2	Yr.3	113,672
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,672
Wages and Salaries								113,672
21110 Established Position								113,672
2111001 Established Post								113,672
							Total Cost Centre	113,672

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						508,950
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services **508,950**

Objective	060101	1. Increase equitable access to and participation in education at all levels						508,950
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						508,950
Output	6110	Equitable access to and participation in education at basic level increased by 10%, 2013	Yr.1	Yr.2	Yr.3			508,950
			10	0				
Activity	611018	Ghana School Feeding Programme	1.0	1.0	1.0			508,950

Use of goods and services								508,950
22101	Materials - Office Supplies							508,950
2210103	Refreshment Items							508,950

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						33,542
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets **33,542**

Objective	060101	1. Increase equitable access to and participation in education at all levels						33,542
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						33,542
Output	6110	Equitable access to and participation in education at basic level increased by 10%, 2013	Yr.1	Yr.2	Yr.3			33,542
			10	0				
Activity	611015	Construction of 3-Unit CR/BLK at Ntom	1.0	1.0	1.0			6,199

Fixed Assets								6,199
31112	Non residential buildings							6,199
3111205	School Buildings							6,199

Activity	611016	Construction of 3-Unit CR/BLK at Attakrom	1.0	1.0	1.0			27,342
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Fixed Assets								27,342
31112	Non residential buildings							27,342
3111205	School Buildings							27,342

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 008	CF (MP)							Total By Funding
Function Code	70980	Education n.e.c							85,000
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education							
Location Code	0113100	Sefwi Akontombra							

Use of goods and services 85,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							85,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							85,000
Output	6110	Equitable access to and participation in education at basic level increased by 10%, 2013	Yr.1	Yr.2	Yr.3				85,000
			10	0					
Activity	611019	MPs Common Fund	1.0	1.0	1.0				85,000

Use of goods and services									85,000
22107	Training - Seminars - Conferences								85,000
2210711	Public Education & Sensitization								85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70980	Education n.e.c							263,650
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education							
Location Code	0113100	Sefwi Akontombra							

Non Financial Assets 263,650

Objective	060101	1. Increase equitable access to and participation in education at all levels							263,650
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							263,650
Output	6110	Equitable access to and participation in education at basic level increased by 10%, 2013	Yr.1	Yr.2	Yr.3				263,650
			10	0					
Activity	611010	Construction of 3-Unit CR/BLK at Anhwiafutu	1.0	1.0	1.0				47,300

Fixed Assets									47,300
31112	Non residential buildings								47,300
3111205	School Buildings								47,300

Activity	611011	Construction of 3-Unit CR/BLK at Misiba	1.0	1.0	1.0				48,117
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Fixed Assets									48,117
31112	Non residential buildings								48,117
3111205	School Buildings								48,117

Activity	611012	Construction of 3-Unit CR/BLK at Mesre-Nyame	1.0	1.0	1.0				78,167
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Fixed Assets									78,167
31112	Non residential buildings								78,167
3111205	School Buildings								78,167

Activity	611013	Construction of 3-Unit CR/BLK at Progya	1.0	1.0	1.0				45,162
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Fixed Assets									45,162
31112	Non residential buildings								45,162
3111205	School Buildings								45,162

Activity	611014	Construction of 3-Unit CR/BLK at Kojobikrom	1.0	1.0	1.0				44,904
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Fixed Assets									44,904
31112	Non residential buildings								44,904
3111205	School Buildings								44,904

Sefwi Akontombra District - Sefwi Akontombra

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							Total By Funding
Function Code	70721	General Medical services (IS)							173,235
Organisation	2350401000	Sefwi Akontombra District - Sefwi Akontombra_Health_Office of District Medical Officer of Health							
Location Code	0113100	Sefwi Akontombra							

Non Financial Assets 173,235

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							173,235
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							173,235
Output	2210	Equity gaps in access to health care services bridged by 5% 2013	Yr.1	Yr.2	Yr.3				173,235
			5						
Activity	221002	Construct NHIS Office Accommodation	1.0	1.0	1.0				173,235

Fixed Assets									173,235
31112	Non residential buildings								173,235
3111204	Office Buildings								173,235

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70721	General Medical services (IS)							79,834
Organisation	2350401000	Sefwi Akontombra District - Sefwi Akontombra_Health_Office of District Medical Officer of Health							
Location Code	0113100	Sefwi Akontombra							

Non Financial Assets 79,834

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							79,834
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							79,834
Output	2210	Equity gaps in access to health care services bridged by 5% 2013	Yr.1	Yr.2	Yr.3				79,834
			5						
Activity	221001	Construct 1-No 2-Unit CHPN Compound at Manhyia (Camp)	1.0	1.0	1.0				79,834

Fixed Assets									79,834
31112	Non residential buildings								79,834
3111207	Health Centres								79,834

Total Cost Centre 253,069

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 68,821
Function Code	70740	Public health services						
Organisation	2350402000	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit						
Location Code	0113100	Sefwi Akontombra						

						Compensation of employees [GFS]			68,821
Objective	000000	Compensation of Employees						68,821	
National Strategy	0000000	Compensation of Employees						68,821	
Output	0000				Yr.1	Yr.2	Yr.3	68,821	
					0	0	0		
Activity	000000				0.0	0.0	0.0	68,821	
Wages and Salaries								68,821	
21110		Established Position						68,821	
2111001		Established Post						68,821	
<i>Total Cost Centre</i>								68,821	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	220,170
Function Code	70510	Waste management				
Organisation	2350500000	Sefwi Akontombra District - Sefwi Akontombra_Waste Management				
Location Code	0113100	Sefwi Akontombra				
					Non Financial Assets	220,170
Objective	051103	3. Accelerate the provision and improve environmental sanitation				220,170
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				220,170
Output	1110	Environmental Sanitation Provided and improved by 3%, 2013	Yr.1	Yr.2	Yr.3	220,170
			3	0		
Activity	111001	Provide For Environment & Sanitation	1.0	1.0	1.0	8,170
Fixed Assets						8,170
	31131	Infrastructure assets				8,170
	3113103	Landscaping and Gardening				8,170
Activity	640001	Fumigation & Sanitation	1.0	1.0	1.0	212,000
Fixed Assets						212,000
	31131	Infrastructure assets				212,000
	3113103	Landscaping and Gardening				212,000
					Total Cost Centre	220,170

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		167,263	
Function Code	70421	Agriculture cs						
Organisation	235060000	Sefwi Akontombra District - Sefwi Akontombra_Agriculture						
Location Code	0113100	Sefwi Akontombra						
Compensation of employees [GFS]								142,219
Objective	000000	Compensation of Employees					142,219	
National Strategy	0000000	Compensation of Employees					142,219	
Output	0000		Yr.1	Yr.2	Yr.3	142,219		
			0	0	0			
Activity	000000		0.0	0.0	0.0	142,219		
Wages and Salaries								142,219
21110 Established Position								142,219
2111001 Established Post								142,219
Use of goods and services								25,043
Objective	030101	1. Improve agricultural productivity					25,043	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					9,857	
Output	6200	Agricultural productivity improved by 5%, 2013			Yr.1	Yr.2	Yr.3	9,857
			5	0				
Activity	620007	Procure Stationeries for Office Use			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Activity	620008	Running Cost of Official Vehicle			1.0	1.0	1.0	5,810
Use of goods and services								5,810
22105 Travel - Transport								5,810
2210505 Running Cost - Official Vehicles								5,810
Activity	620012	Educate and train consumers on appropriate food combination of available foods to improve nutrition			1.0	1.0	1.0	2,047
Use of goods and services								2,047
22107 Training - Seminars - Conferences								2,047
2210702 Visits, Conferences / Seminars (Local)								2,047
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					15,186	
Output	6200	Agricultural productivity improved by 5%, 2013			Yr.1	Yr.2	Yr.3	15,186
			5	0				
Activity	620002	Identify, Update & Disseminate Existing Technologies			1.0	1.0	1.0	5,093
Use of goods and services								5,093
22107 Training - Seminars - Conferences								5,093
2210701 Training Materials								5,093
Activity	620003	Identify, Update & Disseminate Livestock Technologies			1.0	1.0	1.0	2,047
Use of goods and services								2,047
22107 Training - Seminars - Conferences								2,047
2210701 Training Materials								2,047
Activity	620004	Promote the Production & Consumption of Protein Fortified Maize			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210702 Visits, Conferences / Seminars (Local)						2,000
Activity	620005	Introduce a Sustain Programme of Vaccination for all Livestock	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	620006	Conduct Field Demonstration to Enhance the Adoption of Improved Technologies	1.0	1.0	1.0	4,047
Use of goods and services						4,047
22107 Training - Seminars - Conferences						4,047
2210702 Visits, Conferences / Seminars (Local)						4,047

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			10,000
Function Code	70421	Agriculture cs				
Organisation	2350600000	Sefwi Akontombra District - Sefwi Akontombra_Agriculture				
Location Code	0113100	Sefwi Akontombra				

Non Financial Assets						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				10,000
Output	6200	Agricultural productivity improved by 5%, 2013	Yr.1	Yr.2	Yr.3	10,000
			5	0		
Activity	620001	Support Farmers Day Celebrations	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122102 Office Facilities, Supplies and Accessories						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 20,860
Function Code	70421	Agriculture cs						
Organisation	2350600000	Sefwi Akontombra District - Sefwi Akontombra_Agriculture						
Location Code	0113100	Sefwi Akontombra						

						Use of goods and services			20,860		
Objective	030101	1. Improve agricultural productivity								20,860	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms								20,860	
Output	6200	Agricultural productivity improved by 5%, 2013						Yr.1	Yr.2	Yr.3	20,860
							5	0			
Activity	620008	Running Cost of Official Vehicle						1.0	1.0	1.0	1,860
Use of goods and services											1,860
22105		Travel - Transport									1,860
2210509		Other Travel & Transportation									1,860
Activity	620009	Maintenance of Official Vehicle						1.0	1.0	1.0	8,000
Use of goods and services											8,000
22105		Travel - Transport									8,000
2210502		Maintenance & Repairs - Official Vehicles									8,000
Activity	620010	Travelling Allowance						1.0	1.0	1.0	6,000
Use of goods and services											6,000
22105		Travel - Transport									6,000
2210511		Local travel cost									6,000
Activity	620011	Develop target extension messages on imputs use to avoid misapplication of fertilizer and agro-chemicals						1.0	1.0	1.0	5,000
Use of goods and services											5,000
22107		Training - Seminars - Conferences									5,000
2210702		Visits, Conferences / Seminars (Local)									5,000
						Total Cost Centre			198,123		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2350702000	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Town and Country Planning				
Location Code	0113100	Sefwi Akontombra				
Use of goods and services						2,985
Objective	030401	1. Maintain and enhance the protected area system				2,985
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies				2,985
Output	1040	Protected areas of the communities maintained by 50%	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	104001	Measures well taken to ensuere adherance to street orderiness	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22105 Travel - Transport						2,985
2210505 Running Cost - Official Vehicles						2,985
Non Financial Assets						162
Objective	030401	1. Maintain and enhance the protected area system				162
National Strategy	3110104	1.4 Equip the key seismological monitoring stations in Ghana				162
Output	1041	Purchase of otherAssets	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	410001	Purchase of other Assets	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		21,478	
Function Code	71040	Family and children						
Organisation	2350802000	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Social Welfare						
Location Code	0113100	Sefwi Akontombra						
Compensation of employees [GFS]								15,534
Objective	000000	Compensation of Employees					15,534	
National Strategy	0000000	Compensation of Employees					15,534	
Output	0000				Yr.1	Yr.2	Yr.3	15,534
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,534
Wages and Salaries								15,534
21110 Established Position								15,534
2111001 Established Post								15,534
Use of goods and services								5,944
Objective	071110	10. Protect the rights and entitlements of women and children					5,944	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					800	
Output	9400	Rights and entitlements of women and children protected by 2%, 2013			Yr.1	Yr.2	Yr.3	800
					2	0		
Activity	940003	TT Allowance			1.0	1.0	1.0	800
Use of goods and services								800
22105 Travel - Transport								800
2210511 Local travel cost								800
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others					5,144	
Output	9400	Rights and entitlements of women and children protected by 2%, 2013			Yr.1	Yr.2	Yr.3	5,144
					2	0		
Activity	940001	Procure Stationeries for Office Use			1.0	1.0	1.0	244
Use of goods and services								244
22101 Materials - Office Supplies								244
2210101 Printed Material & Stationery								244
Activity	940002	Sensitize Communities On The Core Mandate of The Department			1.0	1.0	1.0	4,900
Use of goods and services								4,900
22101 Materials - Office Supplies								1,150
2210103 Refreshment Items								1,150
22107 Training - Seminars - Conferences								3,750
2210711 Public Education & Sensitization								3,750
Total Cost Centre								21,478

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			15,870
Function Code	70620	Community Development				
Organisation	2350803000	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Community Development				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]						9,058
Objective	000000	Compensation of Employees				9,058
National Strategy	0000000	Compensation of Employees				9,058
Output	0000		Yr.1	Yr.2	Yr.3	9,058
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,058
Wages and Salaries						9,058
21110 Established Position						9,058
2111001 Established Post						9,058
Use of goods and services						6,813
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,813
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				6,813
Output	9400	Enabled environment that ensures total development created by 5%, 2013	Yr.1	Yr.2	Yr.3	6,813
			5	0		
Activity	940001	Procure stationeries for office use	1.0	1.0	1.0	1,213
Use of goods and services						1,213
22101 Materials - Office Supplies						1,213
2210101 Printed Material & Stationery						1,213
Activity	940002	Educate Communities on Self Help Projects	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22107 Training - Seminars - Conferences						2,800
2210711 Public Education & Sensitization						2,800
Activity	940003	Educate Women on Loan Accessibilities	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210711 Public Education & Sensitization						1,400
Activity	940004	Educate Communities on the Need of Communal labour	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210711 Public Education & Sensitization						1,400
Total Cost Centre						15,870

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 36,051
Function Code	70610	Housing development						
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra Works Public Works						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS] 36,051

Objective	000000	Compensation of Employees						36,051
National Strategy	0000000	Compensation of Employees						36,051
Output	0000			Yr.1	Yr.2	Yr.3		36,051
				0	0	0		
Activity	000000			0.0	0.0	0.0		36,051

Wages and Salaries								36,051
21110	Established Position							36,051
2111001	Established Post							36,051

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 194,500
Function Code	70610	Housing development						
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra Works Public Works						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 70,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						70,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						70,000
Output	6900	Functional relationship among rural communities promoted by 3%, 2013		Yr.1	Yr.2	Yr.3		70,000
				3	0			
Activity	690003	Maintenance of Feeder Roads in the District		1.0	1.0	1.0		70,000

Use of goods and services								70,000
22106	Repairs - Maintenance							70,000
2210601	Roads, Driveways & Grounds							70,000

Non Financial Assets 124,500

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						124,500
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						124,500
Output	9100	Human settlements for socio-economic development promoted by 5%		Yr.1	Yr.2	Yr.3		124,500
				5	0			
Activity	911102	Construction of Guest House at Akontombra		1.0	1.0	1.0		25,455

Fixed Assets								25,455
31111	Dwellings							25,455
3111103	Bungalows/Palace							25,455

Activity	911103	Construction of Office Accommodation		1.0	1.0	1.0		99,046
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Fixed Assets								99,046
31112	Non residential buildings							99,046
3111204	Office Buildings							99,046

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			344,253
Function Code	70610	Housing development				
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						344,253
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				344,253
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				335,928
Output	9100	Human settlements for soci-economic development promoted by 5%	Yr.1	Yr.2	Yr.3	335,928
			5	0		
Activity	911101	Construction of 2-Unit Staff Bungalow at Akontombra	1.0	1.0	1.0	335,928
Fixed Assets						335,928
	31111	Dwellings				335,928
	3111103	Bungalows/Palace				335,928
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				8,325
Output	6900	Functional relationship among rural communities promoted by 3%, 2013	Yr.1	Yr.2	Yr.3	8,325
			3	0		
Activity	690001	Construction of 1/900mm Diameter Pipe Culvert at Akontombra	1.0	1.0	1.0	8,325
Fixed Assets						8,325
	31113	Other structures				8,325
	3111301	Roads				8,325
Total Cost Centre						574,804

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	54,607
Function Code	70451	Road transport				
Organisation	2351004000	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_				
Location Code	0113100	Sefwi Akontombra				
Use of goods and services						9,354
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				9,354
National Strategy	5040202	2.2 Encourage the use of Science, Technology and Innovation(STI) for the management, preservation and maintenance of the country's public buildings, including historic buildings and sites				9,354
Output	6900	Functional Relationship among rural communities promoted by 3% 2013	Yr.1	Yr.2	Yr.3	9,354
Activity	690001	Fuel	1	1	1	9,354
			1.0	1.0	1.0	9,354
Use of goods and services						9,354
22105 Travel - Transport						9,354
2210503 Fuel & Lubricants - Official Vehicles						9,354
Non Financial Assets						45,253
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				45,253
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector				45,253
Output	6901	Development of rural communities	Yr.1	Yr.2	Yr.3	45,253
Activity	690101	Reshape Feder Roads in the District	1.0	1.0	1.0	45,253
Fixed Assets						45,253
31113 Other structures						45,253
3111301 Roads						45,253
Total Cost Centre						54,607

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	5,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	2351500000	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention						
Location Code	0113100	Sefwi Akontombra						
					Non Financial Assets	5,000		
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				5,000		
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				5,000		
Output	3500	Natural Disasters mitigated and risks reduced by 4%, 2013		Yr.1	Yr.2	Yr.3	5,000	
				4	0			
Activity	350001	Support NADMO Activities			1.0	1.0	1.0	5,000
Inventories						5,000		
	31221	Materials - supplies				5,000		
	3122102	Office Facilities, Supplies and Accessories				5,000		
					Total Cost Centre	5,000		
					Total Vote	3,445,280		