



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Sefwi Akontombra District Assembly
Western Region

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INTRODUCTION

Mission Statement

1. 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

2. 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.

PROFILE OF THE DISTRICT

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 22 comprised 15 elected members and 7 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.

Sefwi Wiawso Municipal Assembly bounds it to the East and Bodi District to the North, Suaman to the South-East and Amenfi West to the South-West.

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.

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.

Location and Size

3. The Sefwi Akontombra District lies in North Eastern part of the Western Region between Latitudes 6° 0' N and 6° 30' N and Longitudes 20° 45' W and 20° 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
4. 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

5. 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.
6. 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

7. 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)

8. 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

9. There are three main soil types found in the District namely:
 - Forest Ochrosols
 - Forest Oxysols and
 - Forest Ochrosols – Oxysols intergrades.

10. 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

11. 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.
12. 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

13. 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.
14. 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.
15. There is also high "capital flight" as incomes generated from cocoa and other farming activities are spent and invested outside the district.
16. Also during census, these people travel to their hometowns to be enumerated, thus depriving the district the needed population to attract resources from government.
17. The provision and demand form of environmental sanitation facilities and services are directly linked to the size and composition of the population.
18. 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.
19. 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:

20. 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%.
21. Migration rate will remain constant.

Population Projections and Distribution

AREA COUNCIL	BASE YEAR			PROJECTED POPULATION		
	<u>2008</u>	<u>2010</u>	<u>2014</u>	<u>2008</u>	<u>2010</u>	<u>2014</u>
Akontombra	17,130	18,706	22,307	17,130	18,706	22,307
Nsawora	<u>40,051</u>	<u>43,737</u>	<u>52,157</u>	<u>40,051</u>	<u>43,737</u>	<u>52,157</u>
TOTAL	<u>57,181</u>	<u>62,443</u>	<u>74,464</u>	<u>57,181</u>	<u>62,443</u>	<u>74,464</u>

22. 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	2014
1.	Akontombra	5,401	5,898	7,034
2.	Essase	2,231	2,436	2,905
3.	Bronikrom	1,300	1,420	1,693
4.	Yamfo	1,200	1,310	1,562
5.	Bokaso	984	1,075	1,282
6.	Nkra	955	1,043	1,244

7.	Dewuakrom	927	1,012	1,207
8.	Abronehia	823	899	1,072
9.	Bawakrom	2,541	2,775	3,310
10.	Ahwiafutu	<u>588</u>	<u>642</u>	<u>766</u>
	TOTAL	<u>16,950</u>	<u>18,510</u>	<u>22,075</u>

NSAWORA AREA COUNCIL

NO.	COMMUNITY	<u>2008</u>	<u>2010</u>	<u>2014</u>
1.	Bopa	6,620	7,229	8,620
2.	Asantekrom	6,000	6,552	7,813
3.	Kordjour	3,800	4,150	4,949
4.	Kojokrom	3,500	3,822	4,558
5.	Nsawora	3,450	3,767	4,492
6.	Bonwire	2,000	2,184	2,604
7.	Asanteman	1,756	1,918	2,288
8.	Ackaakrom	2,560	2,796	3,335
9.	Kofikrom	1,484	1,621	1,933
10.	Kramokrom	<u>1,294</u>	<u>1,413</u>	<u>1,684</u>
	TOTAL	<u>32,464</u>	<u>35,452</u>	<u>42,276</u>

Housing Condition

23. 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

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

Location and Distribution of Services

26. 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

27. 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.
28. 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.
29. 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

30. 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

31. 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

32. 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

33. 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

34. 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

35. 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.
36. Salvage permits are also given to the timber operators and other small-scale sawmills that operates outside the concession areas.
37. 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

38. 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

39. 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

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

Roads

Highways

41. 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

42. 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.
43. Transportation of agriculture produce to the marketing centers by farmers and agro-processors is conditioned by the accessibility of the road network.
44. 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

45. 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

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

Employment Status

47. 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)

48. 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

49. 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.

50. 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

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

Traditional Set Up

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

Ethnicity

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

Religious Composition

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

Social Services

56. 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

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

Health

58. 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

59. 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

60. 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. F'TIONING	23	Not Yet Complete	52	75
NO. NOT F'TIONING	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

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

Environmental Sanitation

62. 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

63. 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

64. 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

65. 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.

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

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

POLICY OBJECTIVES & STRATEGIC DIRECTION: 2014 – 2016 OF SEFWI
AKONTOMBRA DISTRICT ASSEMBLY

N O	SUB-SECTOR	GOAL	OBJECTIVES	STRATEGIES
1	AGRICULTURE	To increase agricultural productivity to ensure increase household income	Increase crop production from 20,530mt to 50,000mt by 2014.	Improving upon farming methods. Promoting the use of improved seed Improving upon disease and pest control. Rehabilitation of feeder roads and farm tracks.
2.	ROAD	To improve conditions of feeder roads and farm tracks to enhance agriculture, trade and commerce.	To maintain 140km of feeder roads by 2014.	Reshaping of feeder roads using available resources of the Assembly
3.	ENERGY	To support the development of efficient energy sources.	To accelerate provision of street lights in the district	Replacements of electric bulbs to ensure power supplies to major communities.
4.	SAFE WATER AND ENVIRONMENTAL SANITATION	To increase communal access to safe water and sanitation facilities in the district.	To accelerate communal access to potable water from 72% to 90% by 2014. To increase communal access to waste disposal facilities from 34.5% to 50% by 2013	Expansion of potable water facilities. Expansion and improvement of sanitation facilities. Enforcing building regulations and adherence to building standards

				ds. Strengthening the capacity of environmental sanitation agencies (EHSU & TCPD)
5.	EMPLOYMENT GENERATION	To create adequate employment opportunities in the district to serve as safety-net for the youth and vulnerable.	To provide direct employment to 30 youth by 2014.	Developing avenues for professional and technical training.
6.	EDUCATION	To improve upon the general performance of the educational sector.	To improve academic performance at the basic school from 44% to 80% by 2013. To increase primary school enrolment from 11,919 to 14,303 (public schools) by 2014. To expand school infrastructure by 2014. To expand existing teacher accommodation by 2014.	Strengthening monitoring and supervision of schools. Increasing access to teaching and learning materials. Supporting in-service teacher development initiatives. Expanding the District Assembly scholarship scheme. Accelerating the provision of basic infrastructure in deprived communities.
7.	HEALTH	To improve the general health care delivery system in the District.	To reduce maternal mortality rate from 200/1000 to 142/1000 and infant mortality rates from	Enhancing efficiency in health care delivery. Expanding health finance scheme that

			<p>142/1000 to 107/1000 by 2013.</p> <p>To expand CHPS infrastructure by 2014.</p>	<p>protects the poor.</p> <p>Strengthening community health care. Provision of community health facilities and manpower.</p>
8.	POLITICAL ADMINISTRATION	To create an environment that will promote effective participatory and transparent governance.	To improve public service delivery by 2014	<p>Enhancing access to residential and office accommodation.</p> <p>Improving logistic resources of the public service.</p> <p>Improving coordination and collaboration among stakeholders.</p> <p>Promoting discipline and observance of laws, rule and regulations.</p>
9.	FINANCIAL MANAGEMENT		<p>To increase internally generated revenue from 51% to 85% by 2014.</p> <p>To ensure sound financial management practices by 2014.</p>	<p>Intensify tax education and expansion of revenue sources.</p> <p>Strengthening the capacity of revenue collection staff.</p> <p>Improving monitoring and supervision of revenue collection.</p>

				<p>Developing revenue database.</p> <p>Strengthening the internal control system.</p>
10 .	VULNERABLE AND EXCLUDED	To empower the vulnerable and excluded to participate in the decision making process and income generating activities.	To empower 250 women and physically challenged to live independent lives by 2014.	<p>Sensitization of women and children on their role in the planning process.</p> <p>Enactment and enforcement of bye-laws on harmful socio-cultural practices against women and children.</p> <p>Enhancing accessibility of women to micro-credits.</p> <p>Training and equipping the physically challenged.</p> <p>Sensitization of the vulnerable on their rights under the 1992 constitutions.</p>

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

- The two tables below show the revenue and expenditure performances of the Sefwi Akontombra District Assembly as at December 31, 2012.

Revenue performance

Table 8: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at July 31, 2013						
Revenue Items	2012 Budget	Actual As at Dec. 31, 2012	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	377,788.40	340,325.38	307,950.00	118,822.52	(189,127.48)	61.40
GOG Transfers						
Compensation	452,263.59	147,139.76	460,222.67	84,356.72	(375,865.95)	81.67
Goods and services	69,327.28	21,185.06	578,277.28	117,843.30	(460,433.98)	79.62
Assets	45,415.08	0	45,415.08	0	(45,415.08)	100
DACF	1,821,300.00	830,516.58	1,703,654.51	0	(1,703,654.51)	100
DDF	447,945.12	433,406.07	706,624.96	328,630.00	(377,994.96)	53.5
TOTAL	3,214,039.47	1,772,572.85	3,802,144.50	649,652.54	(3,152,491.96)	82.91

- From the table above it could be seen that the overall performance of the district as at 31st December 2012, is not encouraging. The total revenue of the Assembly amounted to GH¢1,772,572.85. This constitutes about 55.15% of total estimated revenue of GH¢ 3,214,039.47.
- To improve the situation the Assembly has decided to get revenue data for the district, and educate the populace on the need to pay taxes. Also the assembly has formed revenue task force to assist the revenue collectors in revenue collection.

4. Table 9a: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at July 31, 2013						
Expenditure Items	2012 Budget	Actual As at Dec. 31, 2012	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	377,788.40	325,704.79	307,950.00	55,399.38	252,550.62	82
GOG Transfers						
Compensation	452,263.59	147,139.76	460,222.67	84,356.72	375,865.95	81.67
Goods and services	69,327.28	21,185.06	578,277.28	117,843.30	460,433.98	79.62
Assets	45,415.08	0	45,415.08	0	45,415.08	100
DACF	1,821,300.00	873,370.78	1,703,654.51	217,758.22	1,485,896.29	87.20
DDF	447,945.12	459,880.30	706,624.96	411,935.28	294,689.68	41.70
TOTAL	3,214,139.47	1,041,280.69	3,802,144.50	887,292.90	2,914,851.60	76.66

From the table above it could be seen that the overall expenditure of the district as at 31st December 2012, is GH¢ 1,041,280.69 representing 32.39% which is far below the estimated budget, GH¢3,214,139.47. This is as a result of poor revenue generation.

Table 2b: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at July 31, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	498,947.67	109,386.00	389,561.67	78.08
Goods and services	1,681,041.75	313,539.89	1,367,501.86	81.35
Assets	1,263,621.00	490,500.93	773,120.07	61.18
TOTAL	3,443,610.42	913,426.82	2,530,183.60	73.47

The actual expenditure performance of the Assembly stood at GH¢913,426.82 which constitute 26.53% of the budget leaving a variance of GH¢2,530,183.60, which constitutes 73.47%. The performance was not good. This is because the releases from the central government were not forthcoming, most especially DACF and that of the decentralized departments. Most of the staff of the Assembly still has their salaries on Sefwi Wiawso Municipal Assembly's Payment Voucher.

Details of MMDA Departments

5. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at July 31, 2013				
Expenditure Items	2013 budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	74,697.84	26,808.32	47,889.52	64.11
Goods and services	1,172,091.75	195,696.59	976,395.16	83.30
Assets	481,383.00	130,616.98	350,766.02	72.87
TOTAL	1,728,172.59	353,121.89	1,375,050.70	79.57

The Central Administration which is the center around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 20.43% of the budgeted amount which is on the lower side.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at July 31, 2013				
Expenditure Items	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	142,219.41	0	142,219.41	100
Goods and services	54,233.09	0	54,233.09	100
Assets	0	0	0	0
TOTAL	196,452.50	0	196,452.50	100

This table shows that no expenditure has been made in the Agric sector as at end of July, 2013. This is due to the fact that GOG Transfers and other donor support have not been released and also farmers' day has not been celebrated yet. More so, none of the Agric Staff is on the assembly's payroll.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at July 31, 2013				
Expenditure Items	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	15,534.02	0	15,534.02	100
Goods and services	12,754.86	0	12,754.86	100
Assets	0	0	0	0
TOTAL	28,288.88	0	28,288.88	100

The Department of Social Welfare and Community Development did not register any expenditure. None of the Staff is on the assembly's payroll.

Table 6: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at July 31, 2013				
Expenditure Items	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	36,221.14	14,091.98	22,129.16	61.10
Goods and services	58,409.00	0	58,409.00	100
Assets	405,213.00	139,012.13	266,200.87	65.70
TOTAL	499,843.14	153,104.11	346,739.03	69.35

The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually undertaken by the central administration.

Table 7: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at July 31, 2013				
Expenditure Items	2013 Budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	0	0	0	0
Assets	297,191.00	198,871.82	98,319.18	33.08
TOTAL	297,191.00	198,871.82	98,319.18	33.08

A provision of GH¢297,191.00 was made and expenditure was GH¢ 198,871.82 (33.08%). This expenditure is of educational projects that are funded by the Central Administration

Table 8: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Health(schedule 2)				
Performance as at July 31, 2013				
Expenditure Items	2013 budget	Actual As at July 31, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	
Compensation	68,820.86	43,456.42	25,364.44	36.86
Goods and services	212,000.00	0	212,000.00	100
Assets	79,834.00	27,000.00	52,834.00	66.18
TOTAL	360,654.86	70,456.42	290,198.44	80.46

The expenditure under this department is made in name of Environmental Health, which is funded by the Central Administration.

Table 9: Status of 2013 Budget, Key Projects & Programmes

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
Construction of 1-No 3-Unit classroom office, store & staff room at Ntom	Construction of 1-No 3-unit Classroom Block is completed	Quality of teaching and learning improved	Completed as scheduled
Construction of 1-No 3-Unit classroom office, store & staff room at Attakrom	Construction of 1No. 3-unit Classroom Block on-going		95% of works completed
Construction of 1-No 3-Unit classroom office, store & staff room at Anhwiafutu	Construction on-going		Work is on-going (78% of works completed)
Construction of 1-No 3-Unit classroom office, store & staff room at Mesere Nyame	Construction completed		Project is not being used because it is not handed over
Construction of 1-No 3-Unit classroom office, store & staff room at Progya	Construction completed		Project is not being used because it is not handed over
Construction of 1-No 3-Unit classroom office, store & staff room at Misiba	Construction completed		Project is not being used because it is not handed

			over
Construction of 1-No 3-Unit classroom office, store & staff room at Kojobikrom	Construction completed		Project is not being used because it is not handed over
Health			
Const. of 1-No CHPS Compound at Manhyia (Camp)	Construction of 1-No CHPS Compound on-going		Work is on-going (69% of works completed)
Construction of NHIS Office Block at Akontombra	Construction of NHIS Office Block on-going		Work is on-going (30% of works completed)
Administration			
Construction of 1-No 2-Unit semi-detached bungalow at Akontombra	Construction is on-going		Work is on-going (75% of works completed)
Construction of 1-No Office Accommodation Block Phase II at Akontombra	Construction is on-going		Work is on-going (81% of works completed)

CHALLENGES & CONSTRAINTS IN 2013

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Sefwi Akontombra District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The district's economy is largely cocoa growing and mostly done on subsistence level and as such the assembly cannot tax these farmers. This is seriously affecting internal revenue generation.

BROAD SECTORAL POLICY OBJECTIVES

Table 10

DEPARTMENT	SECTORAL STRATEGIC POLICY OBJECTIVES	REVENUE AMOUNT GH¢	EXPENDITURE AMOUNT GH¢
COMPENSATION			629,437.00
DISTRICT ASSEMBLY	1. Improve fiscal resource management	4,332,686.00	0
	2. Improve public expenditure management	0	1,048,758.00
MOFA	3. Increase agricultural productivity	0	58,598.00
WORKS	4. Establish an institutional framework for effective coordination of human settlements development	0	937,921.00
	5. Accelerate the provision of affordable and safe water	0	40,000.00
SANITATION	6. Accelerate the provision and improve environmental sanitation	0	227,000.00
EDUCATION	7. Improve quality of teaching and learning	0	1,051,054.00
HEALTH	8. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	272,412.00
SOCIAL WELFARE	9. Develop targeted social interventions for vulnerable and marginalized groups	0	67,505.00
TOTAL		4,332,686.00	4,332,686.00

2014 Composite Budget

The table below shows the projects and programmes for implementation in 2014.

2014 Composite Budget Estimates

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	213,000.00	0	0	0	0	269,337.00
Reshaping of 30km feeder road - DW	56,337.00					0
Compensation	0	578,565.22	0	0	0	578,565.22
ECONOMIC						
Replacements of electric bulbs DW	0	0	30,000.00	0	0	30,000.00
Support for Farmers Day	0	0	15,000.00	0	0	15,000.00
Support to Depts. of the Assembly (2%)	0	0	40,625.48	0	0	40,625.48
Support for NADMO services	0	0	20,000.00	0	0	20,000.00
Funds for Street Naming	0	0	256,701.00	0	0	256,701.00
Reshaping of 40km feeder roads – DW	0	0	80,000.00	0	0	80,000.00
Self Help Projects – 5%	0	0	101,563.70	0	0	101,563.70
SOCIAL						
District Education Fund – 2%	0	0	40,625.48	0	0	40,625.48
School Feeding Programme	0	0	0	0	508,950.00	508,950.00
National Day Celebrations	0	0	15,000.00	0	0	15,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Support for Sports & Culture	0	0	10,000.00	0	0	10,000.00
Support for Health Programmes	0	0	10,000.00	0	0	10,000.00
HIV/AIDS – 1%	0	0	20,312.74	0	0	20,312.74
CHIP Comp.	0	0	79,833.77	0	0	79,833.77
Hand Washing Campaign – DW	0	0	15,000.00	0	0	15,000.00
NHIS Office @ Akontombra	0	0	147,265.30	0	0	147,265.30
Rehab. Of borehole – DW	0	0	40,000.00	0	0	40,000.00
ADMIN. INFRASTRUCTURE - 15%						
Const. of 1-No 2-Bedroom Semi-detached bungalow @ Akontombra -	0	0	200,000.00	0	0	200,000.00
ADMIN. RECURRENT – 20%						
Capacity Building	0	0	30,000.00	42,720.00	0	72,720.00
Provision for NALAG	0	0	3,000.00	0	0	3,000.00
Furnishing of Res Accommodation	0	0	30,000.00	0	0	30,000.00
Furnishing of Office Accommodation	0	0	50,000.00	0	0	50,000.00
Rehab of official buildings	0	0	40,000.00	0	0	40,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Purchase of office equipment	0	0	55,000.00	0	0	55,000.00
Maintenance of office equipment	0	0	30,000.00	0	0	30,000.00
Maintenance of official vehicles	0	0	50,000.00	0	0	50,000.00
Monitoring & Evaluation	0	0	20,000.00	0	0	20,000.00
Preparation of 2014 - 2017 MDTP & 2015 Composite Budget	0	0	40,000.00	0	0	40,000.00
Provision for Consultancy	0	0	5,000.00	0	0	5,000.00
Funds for data collection on economic activities	0	0	5,000.00	0	0	5,000.00
ENVIRONMENT & SANITATION						
Fumigation & Sanitation	0	212,000.00	0	0	0	212,000.00
Waste Mgt & Environment	0	0	15,000.00	0	0	15,000.00
CONTINGENCY						
Contingency Fund	0	0	474,342.00	0	0	324,346.53
MP's CF	0	0	85,000.00	0	0	85,000.00
Feeder Roads	0	54,352.45	0	0	0	54,352.45
Town & Country	0	2,985.00	0	0	0	2,985.00
People with Disabilities	0	50,944.00	0	0	0	50,944.00
Agriculture	0	43,598.40	0	0	0	43,598.00
Social Welfare	0	7,702.25	0	0	0	7,702.25
Community Development	0	8,859.27	0	0	0	8,859.27

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Maint. of 35km feeder roads in the District	0	0	0	45,000.00	0	45,000.00
Const of 1-No 3-unit CLB with office, store, Staffroom & Toilet facilities @ Bronikrom	0	0	0	110,000.00	0	110,000.00
Const of 1-No 3-unit CLB with office, store, Staffroom & Toilet facilities @ Ackaakrom	0	0	0	110,000.00	0	110,000.00
Const of 1-Unit 2-Bedroom Semi-Detached Teachers Qtrs @ Akontombra	0	0	0	171,479.00	0	171,479.00
Total	269,337.00	959,006.00	2,116,274.00	479,119.00	508,950.00	4,332,686.00

REVENUE PROJECTIONS – 2014

ITEM	AMOUNT GH¢
IGF	269,337.00
GRANTS-DISTRICT	1,465,342.59
CAPITALGRANTS	2,598,006.00
TOTAL	4,332,686.00

CEILINGS TO EXPENDITURE ITEMS BY DEPARTMENTS – 2014

DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
CENTRAL ADMINISTRATION	167,776.96	1,039,658.00	-	1,207,435.00
	50,872.00	-	-	50,872.00
AGRICULTURE	185,620.34	58,598.00	-	244,218.34
SOCIAL WELFARE & COM. DEVP'T	58,132.92	67,505.93	-	125,638.85
PHYSICAL PLAN. WORKS	-	259,605.00	162.00	259,767.00
HEALTH	32,086.06	140,663.53	586,590.00	759,339.53
EDUCATION	82,300.31	272,313.00	227,099.00	581,712.00
FINANCE	-	659,575.00	391,479.00	1,051,054.00
	52,648.63	-	-	52,648.63
TOTAL	629,437.00	2,497,919.00	1,205,330.00	4,332,686.00

ASSUMPTIONS

- Expand the local Generated Fund base
- Timely and quarterly releases of funds (DACF)
- District Assembly passing DDF
- Benefiting from other donor interventions (EU, IDA etc)

OUTSTANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS & LOCATION	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BILLS	REMARKS
1	Const. of 1-No 2-Unit CHIP Compound @ Manhyia Camp	93,922.08	14,088.31	79,833.77	The project is delayed due to lack of funds
2	Const. of NHIA Office @ Akontombra	173,253.30	25,988.00	147,265.30	The project is delayed due to lack of funds

SCHEDULE FOR PAYMENT/COMMITMENTS

S/N	PROJECT DETAILS & LOCATION	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BILLS	2014 ALLOCATION
1	Const. of 1-No 2-Unit CHIP Compound @ Manhyia Camp	93,922.08	14,088.31	79,833.77	79,833.77
2	Const. of NHIA Office @ Akontombra	173,253.30	25,988.00	147,265.30	147,265.30
3	TOTAL	267,175.08	40,076.31	227,099.07	227,099.07

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	629,437		
0102 1. improve fiscal resource Mobilization	4,332,686	0		
0102 2. Improve public expenditure management	0	1,048,758		
0301 1. Improve agricultural productivity	0	58,598		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	937,921		
0511 2. Accelerate the provision of affordable and safe water	0	40,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	227,000		
0601 2. Improve quality of teaching and learning	0	1,051,054		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	272,412		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	67,505		
<i>Grand Total ¢</i>	4,332,686	4,332,686	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Sefwi Akontombra</u>							
	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!	4,063,348.59
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,063,348.59
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	234,337.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	70,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	80,317.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	81,020.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,332,685.59

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sefwi Akontombra District - Sefwi Akontombra							
		2,370,832	706,926	269,337	436,479	529,810	4,332,686
01 Central Administration		877,530	148,475	213,000	0	0	1,258,307
01 Administration (Assembly Office)		877,530	148,475	162,128	0	0	1,207,435
02 Sub-Metros Administration		0	0	50,872	0	0	50,872
02 Finance		0	52,649	0	0	0	52,649
00		0	52,649	0	0	0	52,649
03 Education, Youth and Sports		150,625	0	0	391,479	508,950	1,051,054
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		150,625	0	0	391,479	508,950	1,051,054
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		499,412	82,300	0	0	0	581,712
01 Office of District Medical Officer of Health		272,412	0	0	0	0	272,412
02 Environmental Health Unit		227,000	82,300	0	0	0	309,300
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	208,359	0	0	20,860	244,219
00		15,000	208,359	0	0	20,860	244,219
07 Physical Planning		256,701	3,066	0	0	0	259,767
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		256,701	3,066	0	0	0	259,767
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	125,638	0	0	0	125,638
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	77,955	0	0	0	77,955
03 Community Development		0	47,683	0	0	0	47,683
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		571,564	86,439	56,337	45,000	0	759,339
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		451,564	32,086	0	0	0	483,650
03 Water		40,000	0	0	0	0	40,000
04 Feeder Roads		80,000	54,352	56,337	45,000	0	235,689
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	559,263	1,805,980	712,514	3,077,758	50,872	162,128	56,337	269,337	0	0	0	508,950	0	20,860	436,479	457,339	4,332,686
Sefwi Akontombra District - Sefwi Akontombra	559,263	1,805,980	712,514	3,077,758	50,872	162,128	56,337	269,337	0	0	0	508,950	0	20,860	436,479	457,339	4,332,686
Central Administration	148,475	877,530	0	1,026,006	50,872	162,128	0	213,000	0	0	0	0	0	0	0	0	1,258,307
Administration (Assembly Office)	148,475	877,530	0	1,026,006	0	162,128	0	162,128	0	0	0	0	0	0	0	0	1,207,435
Sub-Metros Administration	0	0	0	0	50,872	0	0	50,872	0	0	0	0	0	0	0	0	50,872
Finance	52,649	0	0	52,649	0	0	0	0	0	0	0	0	0	0	0	0	52,649
	52,649	0	0	52,649	0	0	0	0	0	0	0	0	0	0	0	0	52,649
Education, Youth and Sports	0	150,625	0	150,625	0	0	0	0	0	0	0	508,950	0	0	391,479	391,479	1,051,054
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	150,625	0	150,625	0	0	0	0	0	0	0	508,950	0	0	391,479	391,479	1,051,054
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	82,300	272,313	227,099	581,712	0	0	0	0	0	0	0	0	0	0	0	0	581,712
Office of District Medical Officer of Health	0	45,313	227,099	272,412	0	0	0	0	0	0	0	0	0	0	0	0	272,412
Environmental Health Unit	82,300	227,000	0	309,300	0	0	0	0	0	0	0	0	0	0	0	0	309,300
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	185,620	37,738	0	223,359	0	0	0	0	0	0	0	0	0	20,860	0	20,860	244,219
	185,620	37,738	0	223,359	0	0	0	0	0	0	0	0	0	20,860	0	20,860	244,219
Physical Planning	0	259,605	162	259,767	0	0	0	0	0	0	0	0	0	0	0	0	259,767
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	259,605	162	259,767	0	0	0	0	0	0	0	0	0	0	0	0	259,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	58,133	67,505	0	125,638	0	0	0	0	0	0	0	0	0	0	0	0	125,638
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	19,309	58,646	0	77,955	0	0	0	0	0	0	0	0	0	0	0	0	77,955
Community Development	38,824	8,859	0	47,683	0	0	0	0	0	0	0	0	0	0	0	0	47,683
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	32,086	140,663	485,253	658,002	0	0	56,337	56,337	0	0	0	0	0	0	45,000	45,000	759,339
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	32,086	131,564	320,000	483,650	0	0	0	0	0	0	0	0	0	0	0	0	483,650
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Feeder Roads	0	9,099	125,253	134,352	0	0	56,337	56,337	0	0	0	0	0	0	45,000	45,000	235,689
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 19,302
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]			19,302
Objective	000000	Compensation of Employees							19,302	
National Strategy	0000000	Compensation of Employees							19,302	
Output	0000					Yr.1	Yr.2	Yr.3	19,302	
						0	0	0		
Activity	000000					0.0	0.0	0.0	19,302	
Social Contributions									19,302	
21210 Actual social contributions [GFS]									19,302	
2121001 13% SSF Contribution									19,302	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 148,475
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]			148,475
Objective	000000	Compensation of Employees							148,475	
National Strategy	0000000	Compensation of Employees							148,475	
Output	0000					Yr.1	Yr.2	Yr.3	148,475	
						0	0	0		
Activity	000000					0.0	0.0	0.0	148,475	
Wages and Salaries									148,475	
21110 Established Position									148,475	
2111001 Established Post									148,475	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	162,128
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0113100	Sefwi Akontombra					

Use of goods and services							155,628
Objective	010201	1. Improve fiscal resource Mobilization					0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	1029	MISCELLANEOUS & UNIDENTIFIED REVENUE INCREASED BY 10% BY 31-12-2014	Yr.1	Yr.2	Yr.3		0
Activity	102900	0 COSTING	1	1	1		0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0
Objective	010202	2. Improve public expenditure management					155,628
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					155,628
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2014	Yr.1	Yr.2	Yr.3		155,628
Activity	202101	PROCURE MATERIALS & OFFICE SUPPLIES	1	1	1		9,750
Use of goods and services							9,750
22101 Materials - Office Supplies							9,750
2210101 Printed Material & Stationery							8,000
2210102 Office Facilities, Supplies & Accessories							1,750
Activity	202102	PAY FOR UTILITIES	1.0	1.0	1.0		14,900
Use of goods and services							14,900
22102 Utilities							14,900
2210201 Electricity charges							8,000
2210202 Water							4,000
2210203 Telecommunications							2,000
2210204 Postal Charges							400
2210205 Sanitation Charges							500
Activity	202103	PAY RENTAL SERVICES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22104 Rentals							3,000
2210404 Hotel Accommodations							3,000
Activity	202104	PAY FOR TRAVEL - TRANSPORT COSTS	1.0	1.0	1.0		97,500
Use of goods and services							97,500
22105 Travel - Transport							97,500
2210502 Maintenance & Repairs - Official Vehicles							1,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
2210509 Other Travel & Transportation							7,500
2210510 Night allowances							19,000
2210511 Local travel cost							20,000
Activity	202105	PAY REPAIRS - MAINTENANCE BILLS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22106 Repairs - Maintenance							3,000
2210602 Repairs of Residential Buildings							1,000
2210603 Repairs of Office Buildings							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210604 Maintenance of Furniture & Fixtures							500
		2210605 Maintenance of Machinery & Plant							500
		2210606 Maintenance of General Equipment							500
Activity	202106	PAY TRAINING - SEMINARS - CONFERENCES COSTS	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22107 Training - Seminars - Conferences							3,500
		2210708 Refreshments							2,000
		2210711 Public Education & Sensitization							1,500
Activity	202107	PAY FOR SPECIAL SERVICES	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22109 Special Services							18,000
		2210901 Service of the State Protocol							8,000
		2210905 Assembly Members Sittings All							10,000
Activity	202108	PAY FOR OTHER CHARGES - FEES	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22111 Other Charges - Fees							1,500
		2211101 Bank Charges							1,500
Activity	202109	CATER FOR EMERGENCY SERVICES	1.0	1.0	1.0				4,478
		Use of goods and services							4,478
		22112 Emergency Services							4,478
		2211202 Refurbishment Contingency							4,478
Social benefits [GFS]									1,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							1,000
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	202110	CATER FOR EMPLOYER SOCIAL BENEFITS	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
		27311 Employer Social Benefits - Cash							1,000
		2731102 Staff Welfare Expenses							1,000
Other expense									5,500
Objective	010202	2. Improve public expenditure management							5,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							5,500
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2014	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	202111	PAY FOR GENERAL EXPENSES	1.0	1.0	1.0				5,500
		Miscellaneous other expense							5,500
		28210 General Expenses							5,500
		2821006 Other Charges							2,000
		2821009 Donations							3,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			877,530		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						
Use of goods and services								857,530
Objective	010202	2. Improve public expenditure management						857,530
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						857,530
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2014		Yr.1	Yr.2	Yr.3		857,530
Activity	202101	PROCURE MATERIALS & OFFICE SUPPLIES		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210111	Other Office Materials and Consumables						5,000
Activity	202105	PAY REPAIRS - MAINTENANCE BILLS		1.0	1.0	1.0		138,000
		Use of goods and services						138,000
	22106	Repairs - Maintenance						138,000
	2210606	Maintenance of General Equipment						85,000
	2210609	Maintenance of Fighting Vehicles						50,000
	2210617	Street Lights/Traffic Lights						3,000
Activity	202106	PAY TRAINING - SEMINARS - CONFERENCES COSTS		1.0	1.0	1.0		98,000
		Use of goods and services						98,000
	22107	Training - Seminars - Conferences						53,000
	2210702	Visits, Conferences / Seminars (Local)						20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000
	2210710	Staff Development						30,000
	22108	Consulting Services						45,000
	2210801	Local Consultants Fees						40,000
	2210803	Other Consultancy Expenses						5,000
Activity	202108	PAY FOR OTHER CHARGES - FEES		1.0	1.0	1.0		142,188
		Use of goods and services						142,188
	22109	Special Services						40,625
	2210909	Operational Enhancement Expenses						40,625
	22112	Emergency Services						101,563
	2211203	Emergency Works						101,563
Activity	202109	CATER FOR EMERGENCY SERVICES		1.0	1.0	1.0		474,342
		Use of goods and services						474,342
	22112	Emergency Services						474,342
	2211202	Refurbishment Contingency						474,342
Other expense								20,000
Objective	010202	2. Improve public expenditure management						20,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						20,000
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	202108	PAY FOR OTHER CHARGES - FEES		1	1	1		20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821006 Other Charges	20,000
<i>Total Cost Centre</i>	1,207,435

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	50,872
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0113100	Sefwi Akontombra					

						Compensation of employees [GFS]	50,872
Objective	000000	Compensation of Employees					50,872
National Strategy	0000000	Compensation of Employees					50,872
Output	0000			Yr.1	Yr.2	Yr.3	50,872
				0	0	0	
Activity	000000			0.0	0.0	0.0	50,872

Wages and Salaries							50,872
21111	Wages and salaries in cash [GFS]						37,572
2111102	Monthly paid & casual labour						36,612
2111106	Limited Engagements						960
21112	Wages and salaries in cash [GFS]						13,300
2111216	Rotational Head of Department Allowance						3,000
2111225	Commissions						10,000
2111238	Overtime Allowance						300
						<i>Total Cost Centre</i>	50,872

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	52,649
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance	Western				
Location Code	0113100	Sefwi Akontombra					

						Compensation of employees [GFS]			52,649		
Objective	000000	Compensation of Employees								52,649	
National Strategy	0000000	Compensation of Employees								52,649	
Output	0000						Yr.1	Yr.2	Yr.3	52,649	
							0	0	0		
Activity	000000						0.0	0.0	0.0	52,649	
Wages and Salaries											46,592
	21110	Established Position									46,592
	2111001	Established Post									46,592
Social Contributions											6,057
	21210	Actual social contributions [GFS]									6,057
	2121001	13% SSF Contribution									6,057
						<i>Total Cost Centre</i>					52,649

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	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						

								Grants	85,000
Objective	060102	2. Improve quality of teaching and learning							85,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							85,000
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2014							85,000
			Yr.1	Yr.2	Yr.3				
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION	1.0	1.0	1.0				85,000

To other general government units									85,000
26321	Capital Transfers								85,000
2632102	MP capital development projects								85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						65,625
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	25,000
Objective	060102	2. Improve quality of teaching and learning							25,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							25,000
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2014							25,000
			Yr.1	Yr.2	Yr.3				
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION	1.0	1.0	1.0				25,000

Use of goods and services									25,000
22101	Materials - Office Supplies								10,000
2210118	Sports, Recreational & Cultural Materials								10,000
22109	Special Services								15,000
2210902	Official Celebrations								15,000

								Other expense	40,625
Objective	060102	2. Improve quality of teaching and learning							40,625
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							40,625
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2014							40,625
			Yr.1	Yr.2	Yr.3				
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION	1.0	1.0	1.0				40,625

Miscellaneous other expense									40,625
28210	General Expenses								40,625
2821019	Scholarship & Bursaries								40,625

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						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						

								Grants	508,950
Objective	060102	2. Improve quality of teaching and learning							508,950
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							508,950
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			508,950	
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION	1.0	1.0	1.0			508,950	

To other general government units								508,950
26311	Re-Current							508,950
2631107	School Feeding Proram and Other Inflows							508,950

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						391,479
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Non Financial Assets	391,479
Objective	060102	2. Improve quality of teaching and learning							391,479
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							391,479
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			391,479	
Activity	601101	PROVIDE FOR EDUCATIONAL INFRASTRUCTURE	1.0	1.0	1.0			391,479	

Fixed Assets								391,479
31111	Dwellings							171,479
3111153	WIP - Bungalows/Palace							171,479
31112	Non residential buildings							220,000
3111205	School Buildings							220,000

Total Cost Centre **1,051,054**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			272,412		
Function Code	70721	General Medical services (IS)							
Organisation	2350401001	Sefwi Akontombra District - Sefwi Akontombra_Health_Office of District Medical Officer of Health_Western							
Location Code	0113100	Sefwi Akontombra							
Use of goods and services								20,313	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,313	
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels						20,313	
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2014		Yr.1	Yr.2	Yr.3		20,313	
Activity	603101	IMPROVE HEALTH SERVICE DELIVERY		1	1	1		20,313	
Use of goods and services								20,313	
22101 Materials - Office Supplies								20,313	
2210104 Medical Supplies								20,313	
Other expense								25,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						25,000	
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels						25,000	
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2014		Yr.1	Yr.2	Yr.3		25,000	
Activity	603101	IMPROVE HEALTH SERVICE DELIVERY		1	1	1		25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821010 Contributions								25,000	
Non Financial Assets								227,099	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						227,099	
National Strategy	6030202	2.2. Improve financial management in the health sector						227,099	
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2014		Yr.1	Yr.2	Yr.3		227,099	
Activity	603102	PROVIDE FOR HEALTH INFRASTRUCTURE		1	1	1		227,099	
Fixed Assets								227,099	
31112 Non residential buildings								227,099	
3111204 Office Buildings								147,265	
3111253 WIP - Health Centres								79,834	
Total Cost Centre								272,412	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						82,300
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit	Western					
Location Code	0113100	Sefwi Akontombra						

								Compensation of employees [GFS]	82,300
Objective	000000	Compensation of Employees							82,300
National Strategy	0000000	Compensation of Employees							82,300
Output	0000				Yr.1	Yr.2	Yr.3	82,300	
					0	0	0		
Activity	000000				0.0	0.0	0.0	82,300	

Wages and Salaries								72,832
21110	Established Position							72,832
2111001	Established Post							72,832
Social Contributions								9,468
21210	Actual social contributions [GFS]							9,468
2121001	13% SSF Contribution							9,468

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						227,000
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit	Western					
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	227,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							227,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							227,000
Output	5113	ENVIRONMENTAL SANITATION IMPROVED BY 31 DECEMBER, 2014			Yr.1	Yr.2	Yr.3	227,000	
					1	1	1		
Activity	511301	IMPROVE ENVIRONMENTAL SANITATION			1.0	1.0	1.0	227,000	

Use of goods and services								227,000
22103	General Cleaning							227,000
2210301	Cleaning Materials							15,000
2210302	Contract Cleaning Service Charges							212,000

Total Cost Centre **309,300**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	208,359
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western				
Location Code	0113100	Sefwi Akontombra					

Compensation of employees [GFS]							185,620
Objective	000000	Compensation of Employees					185,620
National Strategy	0000000	Compensation of Employees					185,620
Output	0000			Yr.1	Yr.2	Yr.3	185,620
				0	0	0	
Activity	000000			0.0	0.0	0.0	185,620

Wages and Salaries							164,266
21110	Established Position						164,266
2111001	Established Post						164,266
Social Contributions							21,355
21210	Actual social contributions [GFS]						21,355
2121001	13% SSF Contribution						21,355

Use of goods and services							22,738
Objective	030101	1. Improve agricultural productivity					22,738
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					22,738
Output	1020	WASTE IN PUBLIC EXPENDITURE REDUCED BY 15% AT THE END OF DECEMBER 31, 2014		Yr.1	Yr.2	Yr.3	22,738
				1	1	1	
Activity	102011	PROCURE OFFICE MATERIALS		1.0	1.0	1.0	3,438

Use of goods and services							3,438
22101	Materials - Office Supplies						3,438
2210101	Printed Material & Stationery						3,438

Activity	102012	PAY FOR TRAVELLING ALLOWANCES		1.0	1.0	1.0	19,300
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Use of goods and services							19,300
22105	Travel - Transport						19,300
2210502	Maintenance & Repairs - Official Vehicles						7,300
2210503	Fuel & Lubricants - Official Vehicles						7,000
2210510	Night allowances						5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western					
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	3011	DONOR FUNDS USED BY 31ST DECEMBER, 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	301101	ADOPT NEW TECHNOLOGIES TO IMPROVE AGRICULTURAL PRODUCE		1	1	1		15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70421	Agriculture cs						20,860
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western					
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 20,860

Objective	030101	1. Improve agricultural productivity						20,860
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						20,860
Output	3011	DONOR FUNDS USED BY 31ST DECEMBER, 2014		Yr.1	Yr.2	Yr.3		20,860
Activity	301101	ADOPT NEW TECHNOLOGIES TO IMPROVE AGRICULTURAL PRODUCE		1	1	1		20,860

Use of goods and services								20,860
22107	Training - Seminars - Conferences							20,860
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,860

Total Cost Centre 244,219

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,066
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Town and Country Planning Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services **2,904**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,904
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,904
Output	5101	COORDINATION OF HUMAN SETTLEMENTS ESTABLISHED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			2,904
Activity	510101	PROCURE OFFICE MATERIALS	1	1	1			104

Use of goods and services								104
22101	Materials - Office Supplies							104
2210101	Printed Material & Stationery							104

Activity	510103	PAY T&T ALLOWANCES	1.0	1.0	1.0			2,800
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Use of goods and services								2,800
22105	Travel - Transport							2,800
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210511	Local travel cost							800

Non Financial Assets **162**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						162
Output	5101	COORDINATION OF HUMAN SETTLEMENTS ESTABLISHED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			162
Activity	510102	PROCURE OFFICE EQUIPMENT	1	1	1			162

Inventories								162
31221	Materials - supplies							162
3122102	Office Facilities, Supplies and Accessories							162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						256,701
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Town and Country Planning Western						
Location Code	0113100	Sefwi Akontombra						

Other expense **256,701**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						256,701
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						256,701
Output	5101	COORDINATION OF HUMAN SETTLEMENTS ESTABLISHED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			256,701
Activity	510103	PAY T&T ALLOWANCES	1	1	1			256,701

Miscellaneous other expense								256,701
28210	General Expenses							256,701
2821018	Civic Numbering/Street Naming							256,701

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 259,767

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		77,955	
Function Code	71040	Family and children						
Organisation	2350802001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0113100	Sefwi Akontombra						
Compensation of employees [GFS]								19,309
Objective	000000	Compensation of Employees						19,309
National Strategy	0000000	Compensation of Employees						19,309
Output	0000				Yr.1	Yr.2	Yr.3	19,309
					0	0	0	
Activity	000000				0.0	0.0	0.0	19,309
Wages and Salaries								17,087
21110 Established Position								17,087
2111001 Established Post								17,087
Social Contributions								2,221
21210 Actual social contributions [GFS]								2,221
2121001 13% SSF Contribution								2,221
Use of goods and services								7,702
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,702
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						7,702
Output	6151	SOCIAL INTERVENTIONS FOR VULNERABLE DEVELOPED BY DECEMBER 31, 2014			Yr.1	Yr.2	Yr.3	7,702
					1	1	1	
Activity	615101	DEVELOP SOCIAL INTERVENTIONS FOR THE VULNERABLE			1.0	1.0	1.0	7,702
Use of goods and services								7,702
22107 Training - Seminars - Conferences								7,702
2210711 Public Education & Sensitization								7,702
Social benefits [GFS]								50,944
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						50,944
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						50,944
Output	6151	SOCIAL INTERVENTIONS FOR VULNERABLE DEVELOPED BY DECEMBER 31, 2014			Yr.1	Yr.2	Yr.3	50,944
					1	1	1	
Activity	615101	DEVELOP SOCIAL INTERVENTIONS FOR THE VULNERABLE			1.0	1.0	1.0	50,944
Social assistance benefits								50,944
27211 Social Assistance Benefits - Cash								50,944
2721101 Exempt for Aged, Antenat & Under 5 Years								50,944
Total Cost Centre								77,955

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			47,683	
Organisation	2350803001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Community Development_Western				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]					38,824	
Objective	000000	Compensation of Employees			38,824	
National Strategy	0000000	Compensation of Employees			38,824	
Output	0000		Yr.1	Yr.2	Yr.3	38,824
			0	0	0	
Activity	000000		0.0	0.0	0.0	38,824
Wages and Salaries					34,358	
21110 Established Position					34,358	
2111001 Established Post					34,358	
Social Contributions					4,466	
21210 Actual social contributions [GFS]					4,466	
2121001 13% SSF Contribution					4,466	
Use of goods and services					8,859	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			8,859	
Output	1611	SOCIAL INTERVENTIONS FOR VULNERABLE DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	161101	CONDUCT PUBLIC EDUCATION	1.0	1.0	1.0	7,647
Use of goods and services					7,647	
22107 Training - Seminars - Conferences					7,647	
2210711 Public Education & Sensitization					7,647	
Activity	161102	PROCURE OFFICE MATERIALS	1.0	1.0	1.0	1,212
Use of goods and services					1,212	
22101 Materials - Office Supplies					1,212	
2210101 Printed Material & Stationery					1,212	
Total Cost Centre					47,683	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 32,086
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

						Compensation of employees [GFS]			32,086
Objective	000000	Compensation of Employees							32,086
National Strategy	0000000	Compensation of Employees							32,086
Output	0000					Yr.1	Yr.2	Yr.3	32,086
						0	0	0	
Activity	000000					0.0	0.0	0.0	32,086

Wages and Salaries									28,395
21110	Established Position								28,395
2111001	Established Post								28,395
Social Contributions									3,691
21210	Actual social contributions [GFS]								3,691
2121001	13% SSF Contribution								3,691

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 451,564
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services								131,564
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						131,564
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						131,564
Output	5110	EFFECTIVE COORDINATION OF HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3		131,564	
Activity	511010	DEVELOP HUMAN SETTLEMENTS	1.0	1.0	1.0		131,564	

Use of goods and services							131,564
22101	Materials - Office Supplies						101,564
2210108	Construction Material						101,564
22106	Repairs - Maintenance						30,000
2210617	Street Lights/Traffic Lights						30,000

Non Financial Assets								320,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						320,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						320,000
Output	5110	EFFECTIVE COORDINATION OF HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3		320,000	
Activity	511010	DEVELOP HUMAN SETTLEMENTS	1.0	1.0	1.0		320,000	

Fixed Assets							320,000
31111	Dwellings						240,000
3111151	WIP - Buildings						40,000
3111153	WIP - Bungalows/Palace						200,000
31113	Other structures						80,000
3111315	Furniture & Fittings						50,000
3111366	WIP - Interior Development and Refurbishment						30,000

Total Cost Centre **483,650**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		40,000	
Function Code	70630	Water supply				
Organisation	2351003001	Sefwi Akontombra District - Sefwi Akontombra_Works_Water_Western				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets					40,000	
Objective	051102	2. Accelerate the provision of affordable and safe water			40,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			40,000	
Output	5111	AFFORDABLE AND SAFE WATER PROVIDED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	511101	PROVIDE AFFORDABLE & PORTABLE DRINKING WATER	1.0	1.0	1.0	
Fixed Assets					40,000	
	31113	Other structures			40,000	
	3111317	Water Systems			40,000	
Total Cost Centre					40,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					54,352
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 9,099

Objective	010202	2. Improve public expenditure management						9,099
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						9,099
Output	1021	DUE DELIGENCE IN PUBLIC EXPENDITURE IMPROVED BY 15%	Yr.1	Yr.2	Yr.3			9,099
Activity	102111	PROCURE MATERIALS & OFFICE SUPPLIES	1.0	1.0	1.0			9,099

Use of goods and services								9,099
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							1,500
2210102	Office Facilities, Supplies & Accessories							1,500
2210111	Other Office Materials and Consumables							2,000
22104	Rentals							3,000
2210403	Rental of Office Equipment							3,000
22105	Travel - Transport							1,099
2210502	Maintenance & Repairs - Official Vehicles							1,099

Non Financial Assets 45,253

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						45,253
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						45,253
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			45,253
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			45,253

Fixed Assets								45,253
31113	Other structures							45,253
3111351	WIP - Roads							45,253

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					56,337
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 56,337

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						56,337
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						56,337
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			56,337
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			56,337

Fixed Assets								56,337
31113	Other structures							56,337
3111351	WIP - Roads							56,337

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	80,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 80,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						80,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						80,000
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111351	WIP - Roads							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	45,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 45,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						45,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						45,000
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2014	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111351	WIP - Roads							45,000

Total Cost Centre 235,689

Total Vote 4,332,686