



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SEFWI WIAWSO DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **BACKGROUND**

The Sefwi Wiawso Municipal Assembly was established under Legislative Instrument, L.I 1386 on November, 23<sup>rd</sup> 1988 under PNDC Law 207 with the District Capital at Sefwi Wiawso. It was elevated to a municipal status in March, 2012 under Legislative Instrument, L.I 2015. The municipality has one constituency, one Town Council and five Area Councils. The General Assembly is made up of forty-five (45) members with thirty-one (31) elected and fourteen (14) Government Appointees. The government appointees are made up of four (4) females and ten (10) males.

The municipality covers an area of 1,280sq.km representing 7% of land area and the seventh largest in the Western Region. According to the final results of Ghana's 2010 Population and Housing Census, the municipality's population currently stands at 139,200 which is made up of 69,753 males and 69,447 females.

## **MISSION STATEMENT**

The Sefwi Wiawso Municipal Assembly exists as the highest political, administrative and planning authority to improve upon the quality of life of the people in the municipality by harnessing and utilizing all resources for Sustainable development.

## **VISION STATEMENT**

To achieve total socio-economic growth and rural development through harnessing human and material resources and full participation of the citizenry in decision making and implementation processes manifest in the quality of life of the people.

## **LOCATION AND SIZE**

The municipality lies in the North Eastern part of the Western Region between latitudes 6<sup>N</sup> and 6.30<sup>N</sup> and longitudes 2.45<sup>W</sup> and 2.15<sup>W</sup>. It is bordered to the north by Brong Ahafo Region, to the west, it is bordered by Juabeso and Bia Districts and by Aowin/Suaman to the south. It is also bordered by Bibiabi-Anhwiaso-Bekwai District to the east and Wassa Amenfi to the south-east. The Municipal capital, Sefwi Wiawso is 156km away from Kumasi by a first class asphalted road, and 260km away from Sekondi-Takoradi, the regional capital

## **CLIMATE**

The municipality falls within the tropical rainforest climatic zone with high temperatures throughout the year between 25<sup>o</sup>C and 30<sup>o</sup>C. It has a moderate to heavy rainfall between 1524mm – 1780mm per annum with double maxima characteristics in Jun – July and September – October as peaks. Humidity is relatively high, which is about 90 per cent at night falling to 75 per cent during the day. There are two long wet seasons separated by short relatively dry season.

## **VEGETATION AND FOREST RESERVE**

The Sefwi Wiawso Municipality falls within the moist semi-deciduous forest zone of Ghana. The forest type consists of the celtic triplochito association. Common species found are Onyina, Odum, Wawa, Mahogany, Sapele, Emile, Asamfena, Red Cedar, among others. The municipality has several Forest Reserves, most of which are Muro (covering an area of 167.84skm; located at Boako, a ten (10) minutes drive from Sefwi Wiawso, the municipal capital), Suhuma Forest Reserve (covering an area of 359.78skm; located at Old Adiembra/ Amafie, 20 minutes walk from Sefwi Wiawso) and Tano Suhien (covering an area of 84.60skm; located at Punikrom, less than 20 minutes drive from Sefwi Wiawso).

## **AGRICULTURAL ACTIVITIES**

Agriculture is the major economic activity in the municipality in terms of employment and income generation, with about 80% of the working population engaged in this sector which constitutes the main source of household income in the municipality. There are three (3) prominent types of farming activities in the municipality. These are livestock farming, food and cash crop farming. The most predominant amongst these cash crop productions is cocoa which constitute a greater percentage of the farmers in the municipality.

The municipality is one of the largest producers of cocoa in the Western Region and has potentials of expanding. Livestock farming is carried out on a limited scale as compared to cash crop farming.

## **INVESTMENT POTENTIALS**

- **Mining**

Large deposit of gold has been discovered at Akoti and its surrounding areas. It is being mined in commercial quantities by Chirano Gold Mines Limited, an Australian mining firm. It commenced commercial production in 2004.

## **INVESTMENT POTENTIALS (CONT.)**

- **Logging/Lumbering**

The Sefwi Wiawso Municipal is one of the largest producers of timber in the Western and Ghana as a whole. The major species found in the municipality are Sapele, Wawa, Emire, Mahogany and Red Cedar. Some logging/lumbering industries

that exist in the municipality include Suhuma Timber Company, A.G. Timbers, Bomplex Company, Bibiani Logging and Lumber Company Limited, Western Veneer, Buadac Timber Company, Bosion Timber Company and A-List Timber Company. All these companies are given large tracts of the primary and forest reserves as concessions by the Forestry Services Division of the Forestry Commission.

## **ETHNICITY, CULTURE AND RELIGION**

- **Ethnicity**

Sefwi/Akan forms about 70% of the municipal population. Other minority groups such as Mole-Dagbani, Krobo, Ewes and Nzema's constitute the remaining 30%. The Sefwi's are the indigenous people of the land whilst the remaining minority tribes migrated from other parts of the country.

## **ETHNICITY, CULTURE AND RELIGION (CONT.)**

- **Culture**

The cultural practice of the people in Sefwi Wiawso is no departure from the rest of the Akan speaking communities in the country. There is one Traditional Council with a membership of 65 chiefs

headed by the Paramount Chief of the Area (Omanhene) with the title "Okogyebour". The Traditional Area covers the whole of the political districts of Sefwi Akontombra, Juabeso and Bia West, Bia East and Bodi. The system of inheritance is matrilineal. The people and traditional authorities in the municipality celebrate Yam Festival "Aluelue" in December.

## **ETHNICITY, CULTURE AND RELIGION (CONT.)**

- **Religion**

About 82% of the total populations in the municipality are Christians. The remaining percentage consists of the Islamic and Traditional religions with Islamic being the second largest.

- **TOURISM**

The municipality can boast of a number of tourist potentials and when well developed can be the second largest economic sector. It has comparative advantage of eco-tourism, supported with festive activities. Among these tourist attraction sites include;

- **TOURISM (CONT.)**

- **Tree of God (Nyame Dua)**

It is located at Nyamebekyere, a distance of about 5km from Sefwi Wiawso. It is said that about one hundred and fifty (150) years ago, a farmer struck a machete into the stump of the tree which is still visible in the trunk of the tree. Today the trunk of the tree is completely surrounded by the machete.

- **Abombirim Sacred Tortoise Forest**

It is located at Sefwi Boako, a 21km distance away from the municipal capital. A sacred forest is preserved in which a giant tortoise lives. It is believed when one picks the tortoise, there turns to be total darkness in the forest. Until such a time that the tortoise is left for light to re-appear, one will not be able to find a way out of the forest.

- **TOURISM (CONT.)**

- **Ancestral Hole**

It is at Bosomoiso about 4km away from Sefwi Wiawso. It is believed that the royal family of the said community originated from this hole. It is believed to be a bottomless hole. It is surrounded by trees but no leaf falls into it. The hole is alleged to have healing powers.

## **EDUCATION**

Education here is with specific to physical infrastructure and ownership of the existing facilities. Considering basic education, the municipality has one hundred and nineteen (119) primary schools made up of thirty nine (39) private, eighty (80) public and seventy six (76) junior high schools comprising of twenty four (24) private and fifty two (52) public. One hundred and fourteen (114) nursery schools also exist in the municipality of which thirty nine (39) are private whilst seventy five (75) are public schools. There are also four (4) senior high schools (three public and one private) and a vocational school. Higher academic institutions in the municipality include a Teacher Training College and a Health Assistants Training School.

## **COMMUNICATION NETWORK**

The Sefwi Wiawso Municipality has access to modern information and communication technology due to the presence of some service providers including; MTN, TiGo cellular communication network, Vodafone Ghana, Airtel Ghana and Globacom Ghana. The Information Services Department as the government of Ghana mouth-piece is also available to ensure effective and efficient dissemination of government policies and programmes to the grass root level. There are also two (2) private and one (1) government local radio stations in the Sefwi Wiawso municipality. One (1) mailing post office is also located at the municipal capital with more than five (5) additional postal agencies in other communities. A well furnished Community Information Centre (CIC) with good internet connectivity also links the Sefwi Wiawso municipality to the rest of the country and the world at large.

## **TRANSPORT SYSTEMS**

Transport facilities in the municipality are mainly road transport system. Road transport, which is by far the most important means of transport in the municipality, is in a very smooth shape. This makes it easy for farmers to transport their farms produce or goods from the hinter-land to the various market centers. The major markets operating in the municipality are those of Sefwi Dwinase and Asawinso market days which fall on Tuesdays and Thursdays respectively. The well recognized transport organizations operating from the Sefwi Wiawso to all other parts in the country are the Metro Mass Transit and the Ghana Private Road Transport Union (GPRTU).

## **HOSPITALITY**

Hospitality industry in the municipality is well developed to support tourist potentials. There are privately owned hotels that operate as three-star , one-star hotels and others. Some of the three-star hotels include; Minado Hotel, Kenroses Hotel, Buelahland Hotel and Heaven View Hotel. Hotels such as Mikmay Hotel and Western Continental operate as one-star hotels. The Assembly also operates one (1) Guesthouse on non-commercial basis to accommodate government officials who may visit the municipality on official duties. Local restaurants also operate throughout every part of the municipality to provide all kinds of local and continental dishes.

## **BROAD SECTORAL GOAL/POLICY FRAMEWORK**

The Municipal Assembly's 2014 Draft Composite Budget has been prepared to achieve the set objectives and goals enshrined in the Municipal 2014 Annual Action Plan which has a link with the Ghana Shared Growth and Development Agenda (GSGDA).The Draft Composite Budget aims at ensuring fair and equitable improvement in education, health, infrastructure, local economy development so that the municipality will derive maximum benefit from local governance or decentralization. These laudable aims and objectives will find expression in the four (4) thematic areas enumerated below:-

- Strong Economy for Real Jobs.



- Investing in People
- Expanding Infrastructure for Growth
- Transparent and Accountable Governance

Thus, the Composite Budget of the Sefwi Wiawso Municipal Assembly for the 2014 Fiscal Year has been prepared based on the 2014 Annual Action Plan captured/enshrined in the Municipal 2014 – 2016 Medium-Term Development Plan which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA).

- **Strategies**

The relevant GSGDA Strategies to be used to implement the 2014 composite Budget are stated below;

- Improve the revenue base of the Municipal Assembly by updating the revenue data.
- Develop plans that are based on engagement with communities and involve all key stakeholders of the assembly.
- Increase access to safe, adequate and affordable shelter
- Mainstream gender issues in all development plans at all levels
- Highlight on children's issues in development planning
- Mainstream issues of disability in development planning at all levels

<b>REVENUE PERFORMANCE</b>						
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
Composite Budget (All Departments Combined)						
Performance as at June 30, 2013						
REVENUE Items	2012 Budget	<i>Actual as at Dec, 31, 2012</i>	<i>2013 Budget</i>	<i>Actual as at June 30, 2013</i>	<i>Variance</i>	<i>% Perform ance (Actual)</i>
	<i>GHC</i>	<i>GHC</i>	<i>GHC</i>	<i>GHC</i>	<i>GHC</i>	
<i>Total IGF</i>	<i>1,266,214.00</i>	<i>1,633,531.66</i>	<i>875,050.00</i>	<i>207,773.47</i>	<i>667,276.53</i>	<i>23.74</i>
<i>GOG Transfers</i>	-	-	-	-	-	-
<i>Compensation</i>	<i>1,094,000.00</i>	<i>913,472.25</i>	<i>861,480.00</i>	<i>427,150.99</i>	<i>434,329.01</i>	<i>49.59</i>
<i>Goods and Services</i>	<i>1,854,220.00</i>	<i>1,664,926.82</i>	<i>704,548.00</i>	<i>103,853.79</i>	<i>600,694.21</i>	<i>14.74</i>
<i>Assets</i>	-	-	<i>871,066.00</i>	-	<i>871,063.00</i>	-
<i>DACF</i>	<i>956,574.76</i>	<i>322,291.14</i>	<i>1,656,982.05</i>	-	<i>1,656,982.05</i>	-
<i>DDF</i>	<i>564,941.00</i>	<i>564,941.00</i>	<i>NA</i>	<i>NA</i>	-	-
<i>UDG</i>	-	-	-	-	-	-
<i>Other Donor Transfer (HIPC)</i>	<i>950,00.00</i>	<i>791,614.86 56,025.49</i>	-	-	-	-
<b><i>TOTAL</i></b>	<b><i>5,830,949.76</i></b>	<b><i>5,946,803.22</i></b>	<b><i>4,969,126.05</i></b>	<b><i>738,778.25</i></b>	<b><i>4,223,169.78</i></b>	

Taking into account the above table, the entire revenue performance was for the period under review (As at June, 2013) was not encouraging, as a result of low receipts from IGF , DACF School Feeding grant etc.

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Composite Budget (All Departments Combined)</b>				
<b>Performance as at June 30, 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>Actual as at June 30, 2013</b>	<b>Variance</b>	<b>%Performance (Actual)</b>
Compensation	72,001.00	31,031.86	40,969.14	43.10
Goods and Services	704,548.00	103,853.79	600,694.21	14.74
Assets	7,870.00	4,145.00	3,725.00	52.67
<b>TOTAL</b>	<b>784419.00</b>	<b>1,390,30.65</b>	<b>645,388.35</b>	<b>110.51</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Central Administration</b>				
<b>Performance as at June 30, 2013</b>				
<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual as at June 30, 2013</b>	<b>Variance</b>	<b>% Performance (Actual)</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	131,000.00	55,402.00	75,598.00	42.30

Goods and Service	704,548.00	103,854.00	600,694.00	14.74
Assets	871,066.00	165,092.00	705, 974.00	18.96
<b>TOTAL</b>	<b>1,706,614.00</b>	<b>324,348.00</b>	<b>1,382,266.00</b>	<b>76.00</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Department of Agriculture</b>				
Performance as at June 30, 2013				
<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual as at June 30, 2013</b>	<b>Variance</b>	<b>% Performance (Actual)</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	361,412.00	134,751.00	166,425.73	44.74
Goods and Service	33,666.00	1,315.08	32,350.92	3.91
Assets	30,046.00	-	-	-
<b>TOTAL</b>	<b>425,124.00</b>	<b>136,066.08</b>	<b>198,776.65</b>	<b>48.65</b>

<b>STATUS OF BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Department of Social Welfare And Community Development</b>				
Performance as at June 30, 2013				
Expenditure Items	2013 Budget	Actual as at June 30,2013	Variance	% Performance (Actual )
	GHC	GHC	GHC	
Compensation	54,840.00	27,420.50	27,420.50	50.00
Goods and Service	12,756.00	46.07	12,709.93	0.37
Assets	-	-	-	-
Total	67,596.00	27,466.57	33,318.43	50.37

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Works Department</b>				
Performance as at June 30, 2013				
Expenditure Items	2013 Budget	Actual as at June 30, 2013	Variance	% Performance (Actual)
	GHC	GHC	GHC	
Compensation	40,162.00	20,481.27	19,680.73	51.0
Goods and Service	6,000.00	-	-	-
Assets	12,550.00	-	-	-
Total	58,712.00	20,481.27	19,680.73	51.0

**STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE**

**Physical Planning**

Performance as at June 30, 2013

<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual as at June 30, 2013</b>	<b>Variance</b>	<b>% Percentage (Actual )</b>
	GHC	GHC	GHC	
Compensation	97,243.00	48,622.00	48,622.00	50.00
Goods and Service	1,500.00	18.60	1,481.40	1.24
Assets	-	-	-	-
<b>Total</b>	<b>98,743.00</b>	<b>48,640.00</b>	<b>50,103.40</b>	<b>51.24</b>

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
WASTE MANAGEMENT				
Performance as at June 30, 2013				
Expenditure Items	2013 Budget	Actual as at June 30, 2013	Variance	% Performance (Actual)
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods and Service	212,000.00	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>212,000.00</b>	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Feeder Roads				
Performance as at June 30, 2013				
Expenditure Items	2013 Budget	Actual as at June 30, 2013	Variance	% Performance (Actual)
	GHC	GHC	GHC	
Compensation	52,619.00	26,309.33	26,309.33	50.0
Goods and Services	2,099.28	-	-	

<b>Assets</b>	<b>46,601.00</b>	-	-	
<b>Total</b>	<b>101,319.28</b>	<b>26,309.33</b>	<b>26,309.33</b>	<b>50.0</b>

**2012 DACF 4<sup>TH</sup> TRANCHE  
UTILIZATION  
Functional Classification**

**Budget  
Classification**

	Administ ration	Works (D.F.R)	Agricul ture	Education	Environ ment (Boreho le)	Social Interventi ons (Security)	Contingen cy	Total
<b>Goods and Services</b>		10,000. 00	-	-	500.00	20,000.00		35,000.00
<b>Assets</b>	8,398.49	-		3,000.00	-	-		11,398.49
<b>Total</b>	<b>12,898.49</b>	<b>10,000</b>	<b>-</b>	<b>3,000.00</b>	<b>500.00</b>	<b>20,000.00</b>		<b>46,398.49</b>

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<b>Signature</b>	<b>HON. L.A. SANTANAH</b> (Municipal Chief Executive)	<b>R. A. ACHEAMPONG</b> (Coordinating Director)
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**SEFWI WIAWSO MUNICIPAL ASSEMBLY**

**2013 SCHOOL FEEDING PROGRAMME RECEIPTS AND PAYMENTS**

RECEIPTS

1 <sup>ST</sup>	TRANCHE	111,916.40
2 <sup>ND</sup>	TRANCHE	115,043.20
3 <sup>RD</sup>	TRANCHE	<u>140,160.00</u>
TOTAL RECEIPTS		<b><u>367,119.60</u></b>

367,119.60

LESS:

TOTAL PAYMENTS	365,819.73	
ADD BANK CHARGES	<u>1,299.87</u>	<b><u>367,119.60</u></b>

**STATUS OF THE BUDGET IMPLEMENTATION –**

**KEY PROJECTS, ACTIVITIES AND PROGRAMMES**

As at the time of 2014 Budget Hearing, the Municipal Assembly has not been able to execute any of the projects, programmes and activities it captured in the above mentioned Budget, due to the late release of the Assembly's share of the 2013 District Assembly Common Fund. Again, the Internally Generated Fund (IGF) as at June 30, 2013 was so low that the Assembly used the fund to pay its casual workers and other recurrent expenditures.

**SEFWI WIAWSO MUNICIPAL ASSEMBLY**  
**REVENUE PERFORMANCE AS AT JUNE 30, 2013**

<b>NO</b>	<b>REVENUE SOURCE</b>	<b>BUDGET ESTIMATE FOR THE YEAR (GHC)</b>	<b>ACTUAL AS AT JUNE 30, 2013 (GHC)</b>	<b>PERCENTAGE PERFORMANCE %</b>
<b>1</b>	Rates	44,480.00	39,943.21	89.80
<b>2</b>	Lands and Royalties	651,299.00	50,980.00	78.30
<b>3</b>	Rent of Land, Building & Housing	48,800.00	13,704.00	28.08
<b>4</b>	Licenses	40,775.00	34,320.40	84.17
<b>5</b>	Fees	51,836.00	49,741.26	95.96
<b>6</b>	Fines, Penalties & Forfeits	12,060.00	2,390.00	19.82
<b>7</b>	Miscellaneous and Unspecified Revenue	25,800.00	16,695.00	64.71
	<b>Total</b>	<b>875,050.00</b>	<b>209,773.87</b>	

The above table depicts the revenue performance of the Sefwi Wiawso Municipal Assembly, as at 30<sup>TH</sup>

June 2013. The Assembly performed abysmally, so far as Three (3) Revenue sources are concerned.

These revenue items include;

- Lands and Royalties (7.83%)
- Rent of Land, Building and Housing (28.08%)
- Fines, Penalties and Forfeits (19.82%)

In the case of Lands and Royalties, the low performance by the Assembly was as a result of irregular inflow of these funds from the Stool Lands Administration and the Mineral Commission. Since the Central government lifted the embargo placed on these funds in 2012, the Assembly had only received GHC1,326,118.00 of the inflow from January – June, 2012. This however, implies that from July – December 2012 and January – June 2013 are in arrears, hence the Assembly's low performance.

With regards to revenue generation from Lands, Building and Housing, the low performance can be attributed to lackadaisical attitude of developers in the municipality to obtain the requisite permits from the Assembly before developing their lands. Moreso, the revenue collectors have also shifted their attention from this source, with much concentration on the known sources such as Rates, Licenses and Fees.

**OUTSTANDING ARREARS ON DACF PROJECTS**

	<b>PROJECT DETAILS</b>	<b>CONTRACT SUM</b>	<b>TOTAL CONTRA CT SUM (INITIA L+REVI SION)</b>	<b>% COMPLE TION</b>	<b>PAYMENT TO DATEDATE</b>	<b>OUTSTANDI NG BILL+COMM ITMENTS (BALANCE ON CONTRACT SUM)</b>	<b>2014 ALLOCATI ON</b>	<b>2015 ALLO CATI ON</b>	<b>2016 ALLO CATI ON</b>
1	Rehabilitati on of District Assembly Administra tion block	55,229.30		65%	35,784.40	19,444.90	20,417.14		
2	Rehabilitati on of Communit y Library	26,773.82		75%		26,773.30	28,111.96		
3	Const. of 1 No. 3 unit classroom block with ancillary facilities	65,978.61		85%	49,396.79	16,581.82	17,410.91		
4	Const. of								

Mutual health Insurance Office	145,627.52		85%	73,573.52	72,054.00	75,656.70		
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**Signature .....**

**.....**

**L. A. SANTANAH**

**R. A. ACHEAMPONG**

**(Municipal Chief Executive)**

**(Coordinating Director)**

**KEY CHALLENGES AND CONSTRAINTS IN 2013**

**The projects undertaken over the period would have been far More, if not for some implementation challenges encountered. Some of these challenges include the following:**

-

- **The delay in the release of the DACF which is the main source of the Assembly’s revenue affects the timely completion of projects.**
- **The deplorable nature of roads in the Municipality making accessibility to communities difficult led high cost of projects.**
- **The constant deduction of funds at source also hindered the Assembly from implementing all the planned projects.**

## **STRATEGIES TO IMPROVE REVENUE COLLECTION**

- **Formation of Revenue Task Force.**
- **Embark on door to door collection by the revenue collectors.**
- **Update the revenue collection data bank.**
- **Educate the public on 3 – FM Stations on revenue issues.**
- **Prosecute the revenue defaulters.**
- **Cede the collection of some revenue items to the Town / Area Council.**
- **To train revenue and commissioned collectors to improve their performance.**

## 2014- 2016 MTEF COMPOSITE BUDGET

The tables below shows revenue and expenditure projections of the Assembly for the Medium term 2014 – 2016. However, the outer years of 2015 / 2016 are only indicative.

### 2014 – 2016 Revenue Projections

<b>Revenue Items</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Internally Generated Fund	2,070,722.20	2,142,282.58	2,619,463.58
G O G Transfers			
Compensation	230,000.00	244,500.00	270,950.00
Goods and Services	13,800.00	15,870.00	18,500.00
Assets	17,250.00	19,837.50	21,560.00
DACF (Including M.P's Fund)	2,100,200.25	2,215,230.29	2,556,753.32
DDF	1,066,283.55	1,218,095.50	1,468,066.60
Other Donor Funds	-		
<b>Total</b>	<b>5,498,256.00</b>	<b>5,855,815.87</b>	<b>6,955,293.50</b>

### 2014 2016 MTEF Expenditure Projections

<b>Expenditure Items</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Compensation	1,369,327.00	1,574,726.05	1,732,198.66
Goods and Services	1,701,790.00	1,957,058.50	2,152,764.00

Assets	2,427,139.00	2,791,209.85	3,070,330.84
<b>Total</b>	<b>5,498,256.00</b>	<b>5,855,815.87</b>	<b>6,955,293.50</b>

## 2014 PRIORITY PROJECTS AND PROGRAMMES AND CORRESPONDING COST

No.	Programmes & Projects (By Sector)	I.G.F GH	G.O.G GHC	DACF GHC	D.D.F GHC	U.D.G GHC	OTHER DONOR GHC	TOTAL BUDGET GHC	2015 Indtv. Budget (AllSources) GHC	2016 Indtv. Budget Source GHC
1	<u>SOCIAL</u> School Feeding Programme		846,693.00					846,693.00		
2	Fumigation & Sanitation		212,000.00					212,000.00		
3	People with Disability		60,507.00					60507.00		
4	Capacity Building Grant				42,720.00					
5	Const. of 1 No. 6-Unit Classroom Block with			175,000.00				175,000.00		



	Ancillary Facilities at Nyetina.								
6	Const. of 1 No. 6 Classroom Block with Ancillary Facilities at Brekuline			175,000.00				175,000.00	
7	Const. of 1.6 Unit Classroom Block with Ancillary Facilities at Abonze			175,000.00				175,000.00	
8	Continuation and Completion of 3 – Unit Nursery Block at Kojina			30,000.00				30,000.00	
9	Rehabilitation of selected Schools within the Municipality e.g. Atta Camp			190,000.00				190,000.00	

10	Financial Assistance to the needy students, Bursaries			40,000.00						
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11	Financial Support for 2014 B.E.C.E Mock Exams			5,000.00				5,000.00		
12	Financial Assistance to the 2014 S. T.M.E / I.C.T. Clinic			2,500.00				2,500.00		
13	Financial Assistance to the Teachers Award Day Celebration			2,000.00				2,000.00		
14	Financial Assistance to the Teacher Trainees			30,000.00				30,000.00		
15	Financial Assistance To Community Initiated Projects			35,000.00				35,000.00		
16	Repair of Selected Water Pumps in Some Communities			10,000.00				10,000.00		
17	Procure 300			25,000.00				25,000.00		

	Mercury Bulbs (Street Light)								
18	Financial Assistance to The Vulnerable & Excluded			4,000.00				4,000.00	
19	Continuation & Completion of the Refurbishment of 4 Town / Area Council Offices			10,000.00				10,000.00	
20	Const. of 1 No. Fire Service Station at Sefwi Wiawso			100,000.00				100,000.00	
21	Financial Assistance to the HIV / AIDS			10,397.00				10,397.00	
22	Financial Support to Malaria Prevention			10,397.00				10,397.00	
23	Continuation and Completion of the Mutual Health Insurance Block			100,164.00				100,164.00	
24	Funding For the Sanitation Improvement			150,000.00				150,000.00	

Package (Zoom lion)									
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25	Rehabilitation of Toilets in Some Selected Communities			50,000.00				50,000.00	
26	Rehabilitation of Place of Conveniences at the Administration Block			10,000.00				10,000.00	
27	Assembly's Financial Support to the Farmers Day Celebration			10,000.00				10,000.00	
28	Funding for the M.P.U.Cs, M & E Activities & The Preparation of the 2015 Composite Budget etc.			40,000.00				40,000.00	
29	Provision For the 2014 H.R.D Training Seminars / Workshops			30,000.00				30,000.00	

30	Celebration of the 2015 Independence Day			10,000.00				10,000.00		
31	Servicing & Maintenance of the Assembly's Vehicles			60,000.00				60,000.00		
32	Procure 3 – Desk Top Computers , Metal Cabinet, Furniture etc.			20,000.00				20,000.00		
33	Procure 1 No. 4 x 4 Double Cabin Pick Up			65,000.000				65,000.00		
34	Procure 1 No. Electric Generating Plant			20,000.00				20,000.00		
35	Continuation and Completion of the M.C.E's Bungalow at Sefwi Wiawso			25,000.00				25,000.00		

36	Rehabilitation of Some Quarters & Bungalows for			45,000.00				45,000.00		
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	Assembly Staff								
37	2014 D.A.C.F. Contingency Provision			416,834.00				416,834.00	
38	Pavement & Beautification of the Administration Block Car Park	65,000.0						65,000.00	
39	Const. of 2 No. Bridges near the Asawinso Market				90,000.00			90,000.00	
40	Continuation and Completion of Maternity Block at the Government Hospital at Sefwi Wiawso				180,000.0 0			180,000.00	
41	Const. of 1 No. 3 Unit Classroom Block at Kwanane				95,000.00			95,000.00	
42	Const. of the Boako Market- Phase 1				60,000.00			60,000.00	
43	Const. of 1. No. Bridge at				50,000.00				

	Kumbourkrom						50,000.00		
<b>4</b>	<b>Contingency</b>								
<b>4</b>	<b>Provision for DDF Projects</b>						<b>69,658.00</b>		
	TOTAL	65,000.00	-	2,079,372.00	587,378.00	-	2,689,030.00		

## 2014 – CEILINGS TO EXPENDITURE ITEMS BY DEPARTMENTS

The table below shows the allocation of expenditure of the 2014 Budget for the various departments.

No	DEPARTMENTS	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL
1	Central Administration	763,584.00	1,458,193.00	2,076,038.00	4,297,815.00
2	Agriculture (MOFA)	361,413.00	230,668.00	44,500.00	636,581.00
3	Physical Planning	97,243.00	2,985.00	---	100,228.00
4	Social Welfare & Comm. Dev.	54,840.00	9,944.00	---	64,784.00
5	Works	92,247.00	---	306,601.00	398,848.00
6	GRAND TOTAL	1,369,327.00	1,701,790.00	2,427,139.00	5,498,256.00

The following table shows percentage analysis of the 2014 Budget of Sefwi Wiawso Municipal Assembly to various departments / cost centre.

(a) Expected Inflow - GH¢ 5,498,256.00

(b) Expected Outflow - GH¢ 5,498,256.00

<b>DEPARTMENTS / COST CENTRE</b>	<b>ALLOCATION (GHC)</b>	<b>%</b>
Compensation	1,369,327.00	24.91
Central Administration	2,928,488.00	53.27
Agriculture / MoFA	636,581.00	11.58
Physical Planning	100,228.00	1.83
Social Welfare & Comm. Devt.	64,784.00	1.18
Works	398,848.00	7.26
Health		
Education		
<b>Total</b>	<b>5,498,256.00</b>	<b>100.%</b>



**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	1,267,188		
0102 1. Improve fiscal resource mobilization	7,396,818	0		
0102 2. Improve public expenditure management	0	945,391		
0301 1. Improve agricultural productivity	0	294,322		
0305 2. Encourage appropriate land use and management	0	2,904		
0308 1. Manage waste, reduce pollution and noise	0	448,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	726,246		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	260,000		
0601 2. Improve quality of teaching and learning	0	1,986,193		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	120,958		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,702		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,333,914		
<b>Grand Total €</b>	<b>7,396,818</b>	<b>7,396,818</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Sefwi-Wiaso - Sefwi-Wiaso</u></b>			
	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
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>111,200.00</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	111,200.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,321,818.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,321,818.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>963,800.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	753,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	178,200.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,800.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	26,800.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,396,818.00</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sefwi-Wiaso District - Sefwi-Wiaso</b>		<b>2,967,372</b>	<b>2,565,360</b>	<b>1,010,391</b>	<b>274,000</b>	<b>0</b>	<b>6,817,173</b>
<b>01 Central Administration</b>		<b>994,914</b>	<b>457,085</b>	<b>1,010,391</b>	<b>274,000</b>	<b>0</b>	<b>2,736,390</b>
01 Administration (Assembly Office)		994,914	449,907	1,010,391	274,000	0	2,729,212
02 Sub-Metros Administration		0	7,178	0	0	0	7,178
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>1,139,500</b>	<b>846,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,986,193</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,139,500	846,693	0	0	0	1,986,193
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>120,958</b>	<b>198,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,633</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	198,675	0	0	0	198,675
03 Hospital services		120,958	0	0	0	0	120,958
<b>05 Waste Management</b>		<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,000</b>
00		448,000	0	0	0	0	448,000
<b>06 Agriculture</b>		<b>0</b>	<b>619,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
00		0	619,950	0	0	0	620,000
<b>07 Physical Planning</b>		<b>0</b>	<b>81,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,401</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	81,401	0	0	0	81,401
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>4,000</b>	<b>81,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,863</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,000	49,436	0	0	0	53,436
03 Community Development		0	32,427	0	0	0	32,427
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>260,000</b>	<b>279,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,693</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		260,000	80,473	0	0	0	340,473
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	199,220	0	0	0	199,220
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1,267,188	1,719,291	2,546,253	5,532,732	0	945,391	65,000	1,010,391	579,645	0	0	0	0	0	274,000	274,000	6,817,173
Sefwi-Wiaso District - Sefwi-Wiaso	1,267,188	1,719,291	2,546,253	5,532,732	0	945,391	65,000	1,010,391	579,645	0	0	0	0	0	274,000	274,000	6,817,173
Central Administration	457,085	160,000	834,914	1,451,999	0	945,391	65,000	1,010,391	0	0	0	0	0	0	274,000	274,000	2,736,390
Administration (Assembly Office)	449,907	160,000	834,914	1,444,821	0	945,391	65,000	1,010,391	0	0	0	0	0	0	274,000	274,000	2,729,212
Sub-Metros Administration	7,178	0	0	7,178	0	0	0	0	0	0	0	0	0	0	0	0	7,178
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	906,193	1,080,000	1,986,193	0	0	0	0	0	0	0	0	0	0	0	0	1,986,193
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	906,193	1,080,000	1,986,193	0	0	0	0	0	0	0	0	0	0	0	0	1,986,193
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	198,675	20,794	100,164	319,633	0	0	0	0	0	0	0	0	0	0	0	0	319,633
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	198,675	0	0	198,675	0	0	0	0	0	0	0	0	0	0	0	0	198,675
Hospital services	0	20,794	100,164	120,958	0	0	0	0	0	0	0	0	0	0	0	0	120,958
Waste Management	0	372,000	76,000	448,000	0	0	0	0	0	0	0	0	0	0	0	0	448,000
Agriculture	325,678	245,698	48,574	619,950	0	0	0	0	0	0	0	0	0	0	0	0	620,000
Physical Planning	78,497	2,904	0	81,401	0	0	0	0	0	0	0	0	0	0	0	0	81,401
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	78,497	2,904	0	81,401	0	0	0	0	0	0	0	0	0	0	0	0	81,401
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	74,161	11,702	0	85,863	0	0	0	0	0	0	0	0	0	0	0	0	85,863
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,734	11,702	0	53,436	0	0	0	0	0	0	0	0	0	0	0	0	53,436
Community Development	32,427	0	0	32,427	0	0	0	0	0	0	0	0	0	0	0	0	32,427
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	133,092	0	406,601	539,693	0	0	0	0	579,645	0	0	0	0	0	0	0	539,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	80,473	0	260,000	340,473	0	0	0	0	0	0	0	0	0	0	0	0	340,473
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	52,619	0	146,601	199,220	0	0	0	0	579,645	0	0	0	0	0	0	0	199,220
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	11001	Central GoG						<i>Total By Funding</i> 449,907
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Compensation of employees [GFS]</b>	<b>449,907</b>
Objective	000000	Compensation of Employees						449,907
National Strategy	0000000	Compensation of Employees						449,907
Output	0000				Yr.1	Yr.2	Yr.3	449,907
					0	0	0	
Activity	000000				0.0	0.0	0.0	449,907

Wages and Salaries								449,907
21110		Established Position						449,907
2111001		Established Post						449,907

**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				<b>Total By Funding</b>	1,010,391
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

							Use of goods and services	883,191
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1021	RATES	Yr.1	Yr.2	Yr.3		0	
Activity	102105	PRINTING	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						883,191
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						852,691
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		852,691	
Activity	102102	PAY FOR UTILITIES CONSUMED	1	1	1		48,000	
Use of goods and services								48,000
22102 Utilities								48,000
2210201 Electricity charges								40,000
2210202 Water								5,000
2210203 Telecommunications								1,000
2210204 Postal Charges								2,000
Activity	102103	PAY FOR GENERAL CLEANING	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000
Activity	102104	PAYMENT FOR RENTALS	1.0	1.0	1.0		3,000	
Use of goods and services								3,000
22104 Rentals								3,000
2210401 Office Accommodations								3,000
Activity	102105	PAY TRAVEL- TRANSPORT	1.0	1.0	1.0		255,000	
Use of goods and services								255,000
22105 Travel - Transport								255,000
2210502 Maintenance & Repairs - Official Vehicles								40,000
2210503 Fuel & Lubricants - Official Vehicles								65,000
2210505 Running Cost - Official Vehicles								65,000
2210509 Other Travel & Transportation								20,000
2210510 Night allowances								25,000
2210511 Local travel cost								20,000
2210513 Local Hotel Accommodation								20,000
Activity	102106	PAY REPAIRS AND MAINTENANCE	1.0	1.0	1.0		52,500	
Use of goods and services								52,500
22106 Repairs - Maintenance								52,500
2210602 Repairs of Residential Buildings								15,000
2210603 Repairs of Office Buildings								3,000

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

		2210604 Maintenance of Furniture & Fixtures					1,500
		2210605 Maintenance of Machinery & Plant					2,000
		2210606 Maintenance of General Equipment					1,000
		2210610 Drains					10,000
		2210616 Sanitary Sites					10,000
		2210617 Street Lights/Traffic Lights					10,000
Activity	102107	PAY TRAINING-SEMINARS-CONFERENCES	1.0	1.0	1.0		167,891
		Use of goods and services					167,891
		22107 Training - Seminars - Conferences					167,891
		2210701 Training Materials					2,000
		2210702 Visits, Conferences / Seminars (Local)					10,000
		2210703 Examination Fees and Expenses					5,000
		2210706 Library & Subscription					2,000
		2210708 Refreshments					104,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					30,000
		2210710 Staff Development					10,000
		2210711 Public Education & Sensitization					4,891
Activity	102108	PAY CONSULTANCY SERVICES	1.0	1.0	1.0		11,300
		Use of goods and services					11,300
		22108 Consulting Services					11,300
		2210802 External Consultants Fees					10,000
		2210803 Other Consultancy Expenses					1,300
Activity	102109	PAY FOR SPECIAL SERVICES	1.0	1.0	1.0		127,000
		Use of goods and services					127,000
		22109 Special Services					127,000
		2210902 Official Celebrations					10,000
		2210905 Assembly Members Sitings All					55,000
		2210906 Unit Committee/T. C. M. Allow					2,000
		2210908 Property Valuation Expenses					50,000
		2210909 Operational Enhancement Expenses					10,000
Activity	102110	PAYMENTS FOR OTHER CHARGES-FEES	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22111 Other Charges - Fees					2,000
		2211101 Bank Charges					2,000
Activity	102111	PAYMENT FOR EMERGENCY SERVICES	1.0	1.0	1.0		185,000
		Use of goods and services					185,000
		22112 Emergency Services					185,000
		2211202 Refurbishment Contingency					170,000
		2211203 Emergency Works					10,000
		2211204 Security Forces Contingency (election)					5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					30,500
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		30,500
			1	1	1		
Activity	102101	PROCURE MATERIALS-OFFICE SUPPLIES	1.0	1.0	1.0		30,500
		Use of goods and services					30,500
		22101 Materials - Office Supplies					30,500
		2210101 Printed Material & Stationery					3,500
		2210102 Office Facilities, Supplies & Accessories					20,000
		2210103 Refreshment Items					5,000
		2210118 Sports, Recreational & Cultural Materials					2,000
		<b>Social benefits [GFS]</b>					<b>2,500</b>
Objective	010202	2. Improve public expenditure management					2,500



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

National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							2,500
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	102112	PAYMENT FOR SOCIAL BENEFITS	1.0	1.0	1.0				2,500
Employer social benefits									2,500
	27311	Employer Social Benefits - Cash							2,500
	2731102	Staff Welfare Expenses							2,000
	2731103	Refund of Medical Expenses							500
<b>Other expense</b>									<b>59,700</b>
Objective	010202	2. Improve public expenditure management							59,700
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							59,700
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3				59,700
			1	1	1				
Activity	102113	PAYMENT FOR OTHER EXPENSES	1.0	1.0	1.0				59,700
Miscellaneous other expense									59,700
	28210	General Expenses							59,700
	2821001	Insurance and compensation							5,000
	2821006	Other Charges							10,000
	2821007	Court Expenses							1,500
	2821008	Awards & Rewards							5,000
	2821009	Donations							25,000
	2821010	Contributions							2,000
	2821012	Scholarship/Awards							10,000
	2821017	Refuse Lifting Expenses							1,000
	2821021	Grants to Households							200
<b>Non Financial Assets</b>									<b>65,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							65,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							65,000
Output	7021	2014 INTERNALLY GENERATED FUND CAPITAL/DEVELOPMENT PROJECTS	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	702101	Paving And Beautification Of The Administration Car Park	1.0	1.0	1.0				65,000
Fixed Assets									65,000
	31113	Other structures							65,000
	3111355	WIP - Car/Lorry Park							65,000

**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)				<b>Total By Funding</b>	994,914
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

Use of goods and services							160,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						160,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						160,000
Output	7020	2014 D.A.C.F PROJECTS,ACTIVITIES AND PROGRAMMES			Yr.1	Yr.2	Yr.3	160,000
				1	1	1		
Activity	702001	2014 Funding For The M.P.C.Us M&E Activities And The Preparation Of The 2015 Composite Budget etc			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
	22107	Training - Seminars - Conferences						40,000
	2210701	Training Materials						40,000
Activity	702002	Provision For The 2014 H.R.D Training/Seminars/Workshops			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210702	Visits, Conferences / Seminars (Local)						30,000
Activity	702003	Celebration Of The 2015 Independence Day			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210708	Refreshments						10,000
Activity	702004	Procure 3-Desk Top Computers,Metal Cabinets,Furniture etc			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	702005	Servicing And Maintenance Of The Assembly's Vehicles			1.0	1.0	1.0	60,000
		Use of goods and services						60,000
	22106	Repairs - Maintenance						60,000
	2210605	Maintenance of Machinery & Plant						60,000

Non Financial Assets							834,914	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						834,914
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						834,914
Output	7020	2014 D.A.C.F PROJECTS,ACTIVITIES AND PROGRAMMES			Yr.1	Yr.2	Yr.3	564,914
				1	1	1		
Activity	702004	Procure 3-Desk Top Computers,Metal Cabinets,Furniture etc			1.0	1.0	1.0	20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112208	Computers and Accessories						20,000
Activity	702006	Procure 1 No.Mini Bus For The Assembly			1.0	1.0	1.0	95,000
		Fixed Assets						95,000
	31121	Transport - equipment						95,000
	3112101	Vehicle						95,000
Activity	702007	Procure 1 No.Electrical Generating Plant			1.0	1.0	1.0	30,000
		Fixed Assets						30,000

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

	31113	Other structures							30,000	
	3111308	Electrical Networks							30,000	
Activity	702008	2014 Financial Assistance To Community Initiated Projects	1.0	1.0	1.0				35,000	
		Fixed Assets							35,000	
	31111	Dwellings							35,000	
	3111151	WIP - Buildings							35,000	
Activity	702009	2014 Contingency Provision(18.52% Of DACF)	1.0	1.0	1.0				384,914	
		Fixed Assets							384,914	
	31122	Other machinery - equipment							384,914	
	3112256	WIP - Other Capital Expenditure							384,914	
Output	7022	2014 DISTRICT DEVELOPMENT FACILITY(D.D.F) PROJECTS	Yr.1	Yr.2	Yr.3				270,000	
			1	1	1					
Activity	702201	Completion Of The Govt .Hosp. Maternity Block	1.0	1.0	1.0				180,000	
		Fixed Assets							180,000	
	31112	Non residential buildings							180,000	
	3111251	WIP - Hospitals							180,000	
Activity	702202	Construction Of 1 No.Bridge At Asawinso	1.0	1.0	1.0				90,000	
		Fixed Assets							90,000	
	31113	Other structures							90,000	
	3111358	WIP - Bridges							90,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	274,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)								
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso								
									<b>Non Financial Assets</b>	<b>274,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								274,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								274,000
Output	7022	2014 DISTRICT DEVELOPMENT FACILITY(D.D.F) PROJECTS	Yr.1	Yr.2	Yr.3				274,000	
			1	1	1					
Activity	702203	Construction Of 2 No. Bridges At Kumbuorkrom	1.0	1.0	1.0				50,000	
		Fixed Assets							50,000	
	31113	Other structures							50,000	
	3111358	WIP - Bridges							50,000	
Activity	702204	Construction Of The Boako Market(Phase 1)	1.0	1.0	1.0				60,000	
		Fixed Assets							60,000	
	31113	Other structures							60,000	
	3111354	WIP - Markets							60,000	
Activity	702205	Construction Of 1 No.3-Unit Classroom Block @ Brekuline	1.0	1.0	1.0				95,000	
		Fixed Assets							95,000	
	31112	Non residential buildings							95,000	
	3111256	WIP - School Buildings							95,000	
Activity	702206	DDF Contingency Provision	1.0	1.0	1.0				69,000	
		Fixed Assets							69,000	
	31122	Other machinery - equipment							69,000	
	3112256	WIP - Other Capital Expenditure							69,000	

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

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*Total Cost Centre* 2,729,212

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**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>		7,178	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2270102001	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Compensation of employees [GFS]</b>					<b>7,178</b>	
Objective	000000	Compensation of Employees			7,178	
National Strategy	0000000	Compensation of Employees			7,178	
Output	0000		Yr.1	Yr.2	Yr.3	7,178
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,178
Wages and Salaries					6,404	
21111	Wages and salaries in cash [GFS]				5,957	
2111102	Monthly paid & casual labour				5,957	
21112	Wages and salaries in cash [GFS]				447	
2111226	Duty Allowance				447	
Social Contributions					774	
21210	Actual social contributions [GFS]				774	
2121001	13% SSF Contribution				774	
<b>Total Cost Centre</b>					<b>7,178</b>	

**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>846,693</b>
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education_						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							Use of goods and services	846,693	
Objective	060102	2. Improve quality of teaching and learning							846,693
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							846,693
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY			Yr.1	Yr.2	Yr.3	846,693	
				1	1	1			
Activity	601113	2014 SCHOOL FEEDING			1.0	1.0	1.0	846,693	
Use of goods and services								846,693	
22101 Materials - Office Supplies								846,693	
2210113 Feeding Cost								846,693	

**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)					<b>Total By Funding</b>	1,139,500
Function Code	70980	Education n.e.c						
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

								Use of goods and services	59,500
Objective	060102	2. Improve quality of teaching and learning							59,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							59,500
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY	Yr.1	Yr.2	Yr.3			59,500	
			1	1	1				
Activity	601108	2014 FINANCIAL ASSISTANCE TO THE NEEDY STUDENTS,BURSURIES etc	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
		22107 Training - Seminars - Conferences						25,000	
		2210703 Examination Fees and Expenses						25,000	
Activity	601109	2014 FINANCIAL SUPPORT TO THE B.E.C.E MOCK EXAMINATION	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210703 Examination Fees and Expenses						5,000	
Activity	601110	2014 FINANCIAL ASSISTANCE TO THE S.T.M.E/I.C.T CLINIC	1.0	1.0	1.0			2,500	
		Use of goods and services						2,500	
		22107 Training - Seminars - Conferences						2,500	
		2210703 Examination Fees and Expenses						2,500	
Activity	601111	2014 FINANCIAL SUPPORT TO THE TEACHERS' AWARD DAY CELEBRATION	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22107 Training - Seminars - Conferences						2,000	
		2210703 Examination Fees and Expenses						2,000	
Activity	601112	2014 FINANCIAL ASSISTANCE TO THE TEACHER TRAINEES	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
		22107 Training - Seminars - Conferences						25,000	
		2210703 Examination Fees and Expenses						25,000	
								<b>Non Financial Assets</b>	<b>1,080,000</b>
Objective	060102	2. Improve quality of teaching and learning							1,080,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,080,000
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY	Yr.1	Yr.2	Yr.3			1,080,000	
			1	1	1				
Activity	601101	CONT. 1 NO. 6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT NYETINA/FOWOMA	1.0	1.0	1.0			180,000	
		Fixed Assets						180,000	
		31112 Non residential buildings						180,000	
		3111256 WIP - School Buildings						180,000	
Activity	601102	CONT. OF 1 NO. 6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT BREKULINE	1.0	1.0	1.0			180,000	
		Fixed Assets						180,000	
		31112 Non residential buildings						180,000	
		3111256 WIP - School Buildings						180,000	
Activity	601103	CONT. OF 1 NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KETEBOI	1.0	1.0	1.0			130,000	
		Fixed Assets						130,000	

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

	31112	Non residential buildings						130,000
	3111256	WIP - School Buildings						130,000
Activity	601104	CONT. OF 1 NO.6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT ABONZE	1.0	1.0	1.0			180,000
		Fixed Assets						180,000
	31112	Non residential buildings						180,000
	3111256	WIP - School Buildings						180,000
Activity	601105	CONTINUATION AND COMPLETION OF 3-UNIT NURSERY BLOCK AT KOJINA	1.0	1.0	1.0			30,000
		Fixed Assets						30,000
	31112	Non residential buildings						30,000
	3111205	School Buildings						30,000
Activity	601106	REHABILITATION OF SELECTED SCHOOLS IN THE MUNICIPALITY Eg.NYAMEGYISO, ATTA CAMP & OTHERS	1.0	1.0	1.0			200,000
		Fixed Assets						200,000
	31112	Non residential buildings						200,000
	3111205	School Buildings						200,000
Activity	601107	CONT. 1 NO. 6- UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT KWANANE	1.0	1.0	1.0			180,000
		Fixed Assets						180,000
	31112	Non residential buildings						180,000
	3111256	WIP - School Buildings						180,000
<b>Total Cost Centre</b>								<b>1,986,193</b>



**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						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>198,675</b>
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Compensation of employees [GFS]</b>	<b>198,675</b>
Objective	000000	Compensation of Employees						<b>198,675</b>
National Strategy	0000000	Compensation of Employees						<b>198,675</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>198,675</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>198,675</b>
Wages and Salaries								<b>198,675</b>
21110 Established Position								<b>198,675</b>
2111001 Established Post								<b>198,675</b>
<b>Total Cost Centre</b>								<b>198,675</b>

**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>		120,958	
Function Code	70731	General hospital services (IS)				
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services_				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Use of goods and services</b>					<b>20,794</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			20,794	
National Strategy	6030102	1.2. Expand access to primary health care			20,794	
Output	6030	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 25% ANNUALLY	Yr.1	Yr.2	Yr.3	20,794
			1	1	1	
Activity	603001	2014 Financial Support To HIV/AIDS	1.0	1.0	1.0	10,397
Use of goods and services					10,397	
	22101	Materials - Office Supplies			10,397	
	2210105	Drugs			10,397	
Activity	603002	2014 Financial Support To Malaria Prevention	1.0	1.0	1.0	10,397
Use of goods and services					10,397	
	22101	Materials - Office Supplies			10,397	
	2210104	Medical Supplies			10,397	
<b>Non Financial Assets</b>					<b>100,164</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			100,164	
National Strategy	6030102	1.2. Expand access to primary health care			100,164	
Output	6030	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 25% ANNUALLY	Yr.1	Yr.2	Yr.3	100,164
			1	1	1	
Activity	603003	Continuation and Completion Of The Health Insurance Building	1.0	1.0	1.0	100,164
Fixed Assets					100,164	
	31112	Non residential buildings			100,164	
	3111204	Office Buildings			100,164	
<b>Total Cost Centre</b>					<b>120,958</b>	

**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>			448,000	
Function Code	70510	Waste management						
Organisation	2270500000	Sefwi-Wiaso District - Sefwi-Wiaso Waste Management						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
<b>Use of goods and services</b>								<b>372,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						372,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						372,000
Output	3080	2014 FINANCIAL PROVISION FOR ENVIRONMENTAL AND SANITATION MANAGEMENT, WATER SYSTEMS Etc		Yr.1	Yr.2	Yr.3		372,000
Activity	308001	2014 Fumigation Exercises		1	1	1		212,000
		Use of goods and services						212,000
	22101	Materials - Office Supplies						212,000
	2210116	Chemicals & Consumables						212,000
Activity	308002	2014 Sanitation Improvement Packages (Zoomlion)		1.0	1.0	1.0		150,000
		Use of goods and services						150,000
	22102	Utilities						150,000
	2210205	Sanitation Charges						150,000
Activity	308003	Repair Of Selected Communities Water Pumps		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22102	Utilities						10,000
	2210202	Water						10,000
<b>Non Financial Assets</b>								<b>76,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						76,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						76,000
Output	3080	2014 FINANCIAL PROVISION FOR ENVIRONMENTAL AND SANITATION MANAGEMENT, WATER SYSTEMS Etc		Yr.1	Yr.2	Yr.3		76,000
Activity	308004	Rehabilitation Of Toilets In Some Selected Communities		1.0	1.0	1.0		50,000
		Fixed Assets						50,000
	31113	Other structures						50,000
	3111303	Toilets						50,000
Activity	308005	Rehabilitation Of Places Of Convenience At The Administration Block		1.0	1.0	1.0		10,000
		Fixed Assets						10,000
	31113	Other structures						10,000
	3111303	Toilets						10,000
Activity	308007	Provision Of 4 Hand-dug Wells Fitted With Pumps		1.0	1.0	1.0		16,000
		Fixed Assets						16,000
	31113	Other structures						16,000
	3111371	WIP - Water Systems						16,000
<b>Total Cost Centre</b>								<b>448,000</b>

**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	11000				<i>Total By Funding</i>
Function Code	70421	Agriculture cs			50
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			
<b>Use of goods and services</b>					<b>50</b>
Objective	030101	1. Improve agricultural productivity			50
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production			50
Output	3010	ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES BY SMALL HOLDER FARMERS BY DECEMBER 2014			50
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	301006	Train 50 Farmers In Simple Nursery Practices			50
		1.0	1.0	1.0	
Use of goods and services					50
	22105	Travel - Transport			50
	2210503	Fuel & Lubricants - Official Vehicles			50

**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>			619,950
Function Code	70421	Agriculture cs				
Organisation	227060000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Compensation of employees [GFS]</b>						<b>325,678</b>
Objective	000000	Compensation of Employees				325,678
National Strategy	0000000	Compensation of Employees				325,678
Output	0000		Yr.1	Yr.2	Yr.3	325,678
			0	0	0	
Activity	000000		0.0	0.0	0.0	325,678
Wages and Salaries						325,678
21110 Established Position						325,678
2111001 Established Post						325,678
<b>Use of goods and services</b>						<b>215,698</b>
Objective	030101	1. Improve agricultural productivity				215,698
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				215,698
Output	3010	ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES BY SMALL HOLDER FARMERS BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	32,985
			1	1	1	
Activity	301001	Organize A 2-Day Training For 50 Farmers In Plainain Sucker Multiplication Techniques	1.0	1.0	1.0	1,974
Use of goods and services						1,974
22101 Materials - Office Supplies						1,774
2210103 Refreshment Items						1,000
2210117 Teaching & Learning Materials						774
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Activity	301002	Establish 5-Half Acre Demonstration Field On Plantain Cultivation	1.0	1.0	1.0	1,725
Use of goods and services						1,725
22101 Materials - Office Supplies						1,125
2210103 Refreshment Items						500
2210117 Teaching & Learning Materials						625
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22108 Consulting Services						100
2210801 Local Consultants Fees						100
Activity	301003	Organize 10-1 Days Farmers' Rally For 10 Communities To Educate 1,500 Farmers On The Activities Of MOFA	1.0	1.0	1.0	6,080
Use of goods and services						6,080
22101 Materials - Office Supplies						4,500
2210103 Refreshment Items						4,500
22104 Rentals						1,500
2210408 Rental of Furniture & Fittings						1,500
22107 Training - Seminars - Conferences						80
2210711 Public Education & Sensitization						80
Activity	301004	Organize 5-One Day Training On Safe Use Of Agro-Chemicals For 200 farmers In 5 Communities	1.0	1.0	1.0	2,350
Use of goods and services						2,350
22101 Materials - Office Supplies						850
2210103 Refreshment Items						600
2210117 Teaching & Learning Materials						250
22104 Rentals						250

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

	2210405	Rental of Land and Buildings					250
	22105	Travel - Transport					1,250
	2210503	Fuel & Lubricants - Official Vehicles					250
	2210511	Local travel cost					1,000
Activity	301005	Establish 8-1/4 Acre Demonstrations On Minimum Tillage	1.0	1.0	1.0		1,272
		Use of goods and services					1,272
	22101	Materials - Office Supplies					432
	2210116	Chemicals & Consumables					400
	2210117	Teaching & Learning Materials					32
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					800
	22108	Consulting Services					40
	2210801	Local Consultants Fees					40
Activity	301006	Train 50 Farmers In Simple Nursery Practices	1.0	1.0	1.0		450
		Use of goods and services					450
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					150
	2210117	Teaching & Learning Materials					50
	22105	Travel - Transport					250
	2210511	Local travel cost					250
Activity	301007	Collaborate With Agro Input Dealers To Organize 5 Input Fairs In 5 Communties For 600 Farmers	1.0	1.0	1.0		1,710
		Use of goods and services					1,710
	22101	Materials - Office Supplies					360
	2210103	Refreshment Items					360
	22104	Rentals					700
	2210408	Rental of Furniture & Fittings					600
	2210414	Lease of Vehicle					100
	22105	Travel - Transport					250
	2210503	Fuel & Lubricants - Official Vehicles					250
	22107	Training - Seminars - Conferences					400
	2210711	Public Education & Sensitization					400
Activity	301008	Organize 3-Day Field Tour For 12 Rice Farmers To A Rice Production Field At Afife & Aveyime	1.0	1.0	1.0		7,344
		Use of goods and services					7,344
	22101	Materials - Office Supplies					450
	2210103	Refreshment Items					450
	22104	Rentals					6,750
	2210404	Hotel Accommodations					2,250
	2210414	Lease of Vehicle					4,500
	22105	Travel - Transport					144
	2210511	Local travel cost					144
Activity	301009	Assist 50 Farmers To Maintain Soil Fertility Using Mucuna As A Cover Crop	1.0	1.0	1.0		7,700
		Use of goods and services					7,700
	22101	Materials - Office Supplies					7,500
	2210117	Teaching & Learning Materials					7,500
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
Activity	301010	Establish 2 Acres Inter Crop Of Maize,Plantain,Cassava And Cocoyam Demonstration Plot	1.0	1.0	1.0		2,380
		Use of goods and services					2,380
	22101	Materials - Office Supplies					1,080
	2210116	Chemicals & Consumables					580
	2210117	Teaching & Learning Materials					500
	22106	Repairs - Maintenance					500
	2210621	Security Gardgets					500
	22108	Consulting Services					800
	2210801	Local Consultants Fees					800

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

Output	3011	REDUCE STUNTING AND OVERWEIGHT IN CHILDREN AS WELL AS VITAMIN A,IRON AND IODINE DEFICIENCY	Yr.1	Yr.2	Yr.3	6,620
			1	1	1	
Activity	301001	Organize Food Demonstration With School Feeding Caterers On Proper Utilization Of Soya Beans	1.0	1.0	1.0	1,750
		Use of goods and services				1,750
		22101 Materials - Office Supplies				1,250
		2210103 Refreshment Items				600
		2210117 Teaching & Learning Materials				650
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				200
		2210511 Local travel cost				300
Activity	301002	Educate And Train 30 WomenFarmers On Appropriate Combination Of Available Food to Improve Nutrition	1.0	1.0	1.0	700
		Use of goods and services				700
		22101 Materials - Office Supplies				500
		2210103 Refreshment Items				300
		2210117 Teaching & Learning Materials				200
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
Activity	301003	Collaborate With Min. Of Health To Train 20 Nursing Mothers On How To Prepare Weaning Mix	1.0	1.0	1.0	750
		Use of goods and services				750
		22101 Materials - Office Supplies				400
		2210103 Refreshment Items				200
		2210117 Teaching & Learning Materials				200
		22104 Rentals				50
		2210405 Rental of Land and Buildings				50
		22105 Travel - Transport				300
		2210503 Fuel & Lubricants - Official Vehicles				200
		2210510 Night allowances				100
Activity	301004	Facilitate The Establishment Of Backyard Gardens By 10 Women Farmers	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				500
		2210117 Teaching & Learning Materials				500
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
		22106 Repairs - Maintenance				800
		2210621 Security Gardgets				800
Activity	301005	Organize 2-Day Training For 20 Women Farmers In The Production Of Soap Using Cocoa Husk	1.0	1.0	1.0	840
		Use of goods and services				840
		22101 Materials - Office Supplies				500
		2210103 Refreshment Items				400
		2210117 Teaching & Learning Materials				100
		22104 Rentals				100
		2210405 Rental of Land and Buildings				100
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
		22108 Consulting Services				40
		2210801 Local Consultants Fees				40
Activity	301006	Train 20 Gari Processors In The Construction Of Smokeless Stove	1.0	1.0	1.0	780
		Use of goods and services				780
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				150
		2210503 Fuel & Lubricants - Official Vehicles				150
		22108 Consulting Services				30
		2210801 Local Consultants Fees				30
Output	3012	SUPPORT 2% OF THE POPULATION FALLING BELOW THE EXTREME POVERTY-LINE TO ENGAGE IN OFF-FARMING ACTIVITIES	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	

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

Activity	301201	Mobilize and Assist 25 Farmers to Access Loans From ADB To Set Up Petty Trading	1.0	1.0	1.0	220
Use of goods and services						220
	22101	Materials - Office Supplies				20
	2210117	Teaching & Learning Materials				20
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	301202	Facilitate The Formation of 5 Cooperative Groups Involving 100 Farmers To Acquire Cassava Processing Knowledge, Inputs And Equipments	1.0	1.0	1.0	4,380
Use of goods and services						4,380
	22101	Materials - Office Supplies				1,650
	2210103	Refreshment Items				1,500
	2210117	Teaching & Learning Materials				150
	22104	Rentals				30
	2210405	Rental of Land and Buildings				30
	22105	Travel - Transport				2,700
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				2,500
Output	3013	CAPACITY FOR PLANNING,POLICY ANALYSIS,M&E, DATA COLLECTION AND ANALYSIS AT MUNICIPAL LEVEL STRENGTHENED	Yr.1	Yr.2	Yr.3	6,090
			1	1	1	
Activity	301301	Monthly Announcement of Market Survey Information on 2 Local Radio FM Stations For 12 Months	1.0	1.0	1.0	3,620
Use of goods and services						3,620
	22101	Materials - Office Supplies				20
	2210117	Teaching & Learning Materials				20
	22105	Travel - Transport				2,400
	2210503	Fuel & Lubricants - Official Vehicles				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				1,200
	2210711	Public Education & Sensitization				1,200
Activity	301302	Train 2 Market Survey Staff on Data Collection, Analyzation and Presentation	1.0	1.0	1.0	390
Use of goods and services						390
	22101	Materials - Office Supplies				70
	2210103	Refreshment Items				20
	2210117	Teaching & Learning Materials				50
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210510	Night allowances				100
	2210511	Local travel cost				20
Activity	301303	2 Market Ennumerators to Collect Market Information at 2 Market Centres	1.0	1.0	1.0	2,080
Use of goods and services						2,080
	22101	Materials - Office Supplies				1,040
	2210103	Refreshment Items				1,040
	22105	Travel - Transport				1,040
	2210511	Local travel cost				1,040
Output	3014	INCREASE INCOME FROM CASH CROP PRODUCTION BY MEN AND WOMEN BY 20%	Yr.1	Yr.2	Yr.3	3,260
			1	1	1	
Activity	301401	Train 30 Cassava Processors To Process Cassava Tubers Into Gari, Chips And Flour For Bread Making	1.0	1.0	1.0	900
Use of goods and services						900
	22101	Materials - Office Supplies				350
	2210103	Refreshment Items				300
	2210117	Teaching & Learning Materials				50
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				150
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200



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

Activity	301402	Train 40 Women on How to Prepare Plantain Chips As Source of Income Generating Activity	1.0	1.0	1.0	1,240
		Use of goods and services				1,240
		22101 Materials - Office Supplies				840
		2210103 Refreshment Items				400
		2210117 Teaching & Learning Materials				440
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				200
		2210511 Local travel cost				200
Activity	301403	Organize 1 Day Workshop For 40 Farmers on Capacity Building on Increasing Income Through Farm Products And Value Chain Additions	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				450
		2210103 Refreshment Items				400
		2210117 Teaching & Learning Materials				50
		22104 Rentals				50
		2210405 Rental of Land and Buildings				50
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				200
		2210511 Local travel cost				200
Activity	301404	Regulate And Supports 10 Farmers Groups To Cultivate 1000 Acres of Maize And Rice Fields	1.0	1.0	1.0	220
		Use of goods and services				220
		22101 Materials - Office Supplies				20
		2210117 Teaching & Learning Materials				20
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
Output	3015	INCREASE INCOME FROM LIVESTOCK REARING BY MEN AND WOMEN	Yr.1	Yr.2	Yr.3	14,468
			1	1	1	
Activity	301501	Purchase Drugs/Sanitarries For Running of Vet Clinics in The District	1.0	1.0	1.0	1,390
		Use of goods and services				1,390
		22101 Materials - Office Supplies				1,390
		2210104 Medical Supplies				500
		2210105 Drugs				890
Activity	301502	Organize Municipal Wide Anti-Rabbies Campaign on 2 Local FM Stations	1.0	1.0	1.0	980
		Use of goods and services				980
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
		22107 Training - Seminars - Conferences				480
		2210711 Public Education & Sensitization				480
Activity	301503	Immunize Pests Against Rabbies	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,900
		2210105 Drugs				1,500
		2210114 Rations				400
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
Activity	301504	Immunize Small Ruminants Against The Disease P.P.R.	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				2,500
		2210105 Drugs				2,500
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	301505	Use The FM Stations To Deserminate Verterinary Extension Information	1.0	1.0	1.0	1,260
		Use of goods and services				1,260
		22105 Travel - Transport				300

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

		2210503 Fuel & Lubricants - Official Vehicles					300
		22107 Training - Seminars - Conferences					960
		2210711 Public Education & Sensitization					960
Activity	301506	Train 300 Selected School Children in The Use of 1-2 Vaccines To Immunize Local Poultry	1.0	1.0	1.0		4,938
		Use of goods and services					4,938
		22101 Materials - Office Supplies					4,438
		2210103 Refreshment Items					750
		2210105 Drugs					3,600
		2210117 Teaching & Learning Materials					88
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
Output	3016	IMPROVE THE ADOPTION TECHNOLOGIES BY MEN AND WOMEN FARMERS BY 25%	Yr.1	Yr.2	Yr.3		23,230
			1	1	1		
Activity	301601	Organize 1 Day Training Workshop on Improved Cassava Production Technologies in 5 Communities For 200 Farmers on Row Planting, Correct Spacing, Timely Planting, Harvesting And Weed Control	1.0	1.0	1.0		3,450
		Use of goods and services					3,450
		22101 Materials - Office Supplies					2,200
		2210103 Refreshment Items					2,000
		2210117 Teaching & Learning Materials					200
		22105 Travel - Transport					1,250
		2210503 Fuel & Lubricants - Official Vehicles					250
		2210511 Local travel cost					1,000
Activity	301602	Educate 800 Farmers Using 2 Local Radio Stations on Seed Treatment And Improved Maize Seeds For Planting / Sowing	1.0	1.0	1.0		420
		Use of goods and services					420
		22101 Materials - Office Supplies					20
		2210117 Teaching & Learning Materials					20
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
		22107 Training - Seminars - Conferences					200
		2210711 Public Education & Sensitization					200
Activity	301603	Organize 4 Foral For 100 Rice Farmers on Cultivation Methods,Use of Improved Seeds And Weedcides	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22101 Materials - Office Supplies					4,200
		2210103 Refreshment Items					4,000
		2210117 Teaching & Learning Materials					200
		22105 Travel - Transport					2,800
		2210503 Fuel & Lubricants - Official Vehicles					800
		2210511 Local travel cost					2,000
Activity	301604	15 AEAs Organize Biweekly Meetings With Farmers At AEA Operational Areas	1.0	1.0	1.0		260
		Use of goods and services					260
		22105 Travel - Transport					260
		2210503 Fuel & Lubricants - Official Vehicles					260
Activity	301605	Conduct 10 - 1 Day Demonstrations For 200 Farmers in 10 Communities on Stem Borer Control in The Minor Season on Maize Farm	1.0	1.0	1.0		1,840
		Use of goods and services					1,840
		22101 Materials - Office Supplies					1,640
		2210103 Refreshment Items					1,200
		2210108 Construction Material					140
		2210116 Chemicals & Consumables					300
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	301606	Organize 4 Demonstrations in 4 Communities on Citrus Buding And Grafting For 40 Farmers	1.0	1.0	1.0		1,040
		Use of goods and services					1,040
		22101 Materials - Office Supplies					640
		2210103 Refreshment Items					240
		2210117 Teaching & Learning Materials					400

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

	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210511	Local travel cost							200
Activity	301607	Organize 10 Field Days For 500 Maize / Rice / Plantain Farmers	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210511	Local travel cost							2,500
Activity	301608	Organize 4 Quarterly Generic Training For 200 Farmers	1.0	1.0	1.0				3,220
		Use of goods and services							3,220
	22101	Materials - Office Supplies							2,020
	2210103	Refreshment Items							2,000
	2210117	Teaching & Learning Materials							20
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210511	Local travel cost							1,000
Output	3017	DEVELOP AND IMPLEMENT AN EFFECTIVE COMMUNICATION STRATEGY WITHIN MOFA BY DEC.2014	Yr.1	Yr.2	Yr.3				52,340
			1	1	1				
Activity	301701	7 Municipal Officers Pay Supervisory Visits To AEA Operational Areas Weekly	1.0	1.0	1.0				18,200
		Use of goods and services							18,200
	22105	Travel - Transport							18,200
	2210503	Fuel & Lubricants - Official Vehicles							18,200
Activity	301702	15 AEAs Pay Home And Field Visits To Farmers	1.0	1.0	1.0				23,400
		Use of goods and services							23,400
	22105	Travel - Transport							23,400
	2210503	Fuel & Lubricants - Official Vehicles							23,400
Activity	301703	12 Monthly Management Meetings Held For 7 Mos And 1 Municipal Director	1.0	1.0	1.0				960
		Use of goods and services							960
	22101	Materials - Office Supplies							960
	2210103	Refreshment Items							960
Activity	301704	Hold 12 Monthly Technical Meetings With AEAs And 7 MOs	1.0	1.0	1.0				5,340
		Use of goods and services							5,340
	22101	Materials - Office Supplies							2,640
	2210103	Refreshment Items							2,640
	22105	Travel - Transport							2,700
	2210511	Local travel cost							2,700
Activity	301705	1 Municipal Director Attends 12 Technical Meetings in Sekondi	1.0	1.0	1.0				4,440
		Use of goods and services							4,440
	22104	Rentals							1,440
	2210404	Hotel Accommodations							1,440
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
Output	3018	STRENGTHEN THE HUMAN,MATERIAL,LOGISTICS AND SKILLS CAPACITY OF ALL STAFF BY DEC.2014	Yr.1	Yr.2	Yr.3				24,825
			1	1	1				
Activity	301801	Conduct 2-1 Day Workshop on Post Harvest Handling Technology of Mize And Rice For 5 DDOs	1.0	1.0	1.0				1,160
		Use of goods and services							1,160
	22101	Materials - Office Supplies							550
	2210103	Refreshment Items							500
	2210117	Teaching & Learning Materials							50
	22105	Travel - Transport							450
	2210503	Fuel & Lubricants - Official Vehicles							200

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

	2210511	Local travel cost					250
	22108	Consulting Services					160
	2210801	Local Consultants Fees					160
Activity	301802	Organize a 1 Day Workshop on Post Harvest Handling Technology of Cassava And Yam For 5 DDOs And 20 AEA	1.0	1.0	1.0		705
	Use of goods and services						705
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					250
	2210117	Teaching & Learning Materials					50
	22105	Travel - Transport					325
	2210503	Fuel & Lubricants - Official Vehicles					200
	2210511	Local travel cost					125
	22108	Consulting Services					80
	2210801	Local Consultants Fees					80
Activity	301803	Purchase Protective Clothing For 25 Field Staff	1.0	1.0	1.0		1,475
	Use of goods and services						1,475
	22101	Materials - Office Supplies					1,475
	2210121	Clothing and Uniform					1,475
Activity	301804	12 Monthly Training Session Organized For 15 AEA And 8 Supervisors	1.0	1.0	1.0		8,040
	Use of goods and services						8,040
	22101	Materials - Office Supplies					2,640
	2210103	Refreshment Items					2,640
	22105	Travel - Transport					5,400
	2210510	Night allowances					3,600
	2210511	Local travel cost					1,800
Activity	301805	Provide Equipment To Field Staff To Facilitate Field Work	1.0	1.0	1.0		13,000
	Use of goods and services						13,000
	22101	Materials - Office Supplies					13,000
	2210120	Purchase of Petty Tools/Implements					13,000
Activity	301809	Organize 3 Day Training For 25 MOFA Staff on Peer Education, Communication And Counselling Skills For HIV/AIDS Prevention	1.0	1.0	1.0		445
	Use of goods and services						445
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					250
	2210117	Teaching & Learning Materials					50
	22105	Travel - Transport					125
	2210511	Local travel cost					125
	22108	Consulting Services					20
	2210801	Local Consultants Fees					20
Output	3019	ESTABLISH FORMAL PLATFORMS FOR PRIVATE SECTOR AND CIVIL SOCIETY ENGAGEMENT WITHIN MOFA	Yr.1	Yr.2	Yr.3		42,250
			1	1	1		
Activity	301901	Organize 1-2 Day Research Linkage Committee (RELC) Sessions To Update The Potentials And Problems of Crop Production in The Municipal With 30 Farmers	1.0	1.0	1.0		4,250
	Use of goods and services						4,250
	22101	Materials - Office Supplies					650
	2210103	Refreshment Items					600
	2210117	Teaching & Learning Materials					50
	22104	Rentals					100
	2210405	Rental of Land and Buildings					100
	22105	Travel - Transport					3,500
	2210503	Fuel & Lubricants - Official Vehicles					200
	2210511	Local travel cost					300
	2210513	Local Hotel Accommodation					3,000
Activity	301902	Organize 1 Municipal Farmers Day For Farmers in The Municipality	1.0	1.0	1.0		18,000
	Use of goods and services						18,000
	22101	Materials - Office Supplies					11,500
	2210103	Refreshment Items					1,500

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

**2014**

	2210110	Specialised Stock							10,000
	22104	Rentals							2,000
	2210409	Rental of Plant & Equipment							2,000
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							1,500
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
Activity	301903	2014 Municipal Assemblies' Financial Support To The Farmers' Day	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							14,000
	2210103	Refreshment Items							4,000
	2210120	Purchase of Petty Tools/Implements							10,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
Output	3020	REDUCE POST HARVEST LOSSES ALONG THE MAIZE, RICE, CASSAVA AND YAM VALUE CHAIN	Yr.1	Yr.2	Yr.3				5,030
			1	1	1				
Activity	302001	Educate Farmers Using Two FM Stations on Post Harvest Technology of Cereal and Tuber Crops	1.0	1.0	1.0				980
		Use of goods and services							980
	22101	Materials - Office Supplies							20
	2210101	Printed Material & Stationery							20
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							360
	2210711	Public Education & Sensitization							360
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
Activity	302002	Organize a Trip/Visit To a Good Practice Storage and Processing Establishment With 25 Farmers	1.0	1.0	1.0				1,650
		Use of goods and services							1,650
	22101	Materials - Office Supplies							250
	2210103	Refreshment Items							250
	22105	Travel - Transport							1,400
	2210504	Car Rental/Leasing							1,200
	2210511	Local travel cost							200
Activity	302003	Demonstrate The Construction of Ventilated Improved Narrow Cribs in Four Communities For Good Storage of Maize For 20 Farmers	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							800
	22107	Training - Seminars - Conferences							800
	2210701	Training Materials							800
		<b>Other expense</b>							<b>30,000</b>
Objective	030101	1. Improve agricultural productivity							30,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							30,000
Output	3019	ESTABLISH FORMAL PLATFORMS FOR PRIVATE SECTOR AND CIVIL SOCIETY ENGAGEMENT WITHIN MOFA	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	301903	2014 Municipal Assemblies' Financial Support To The Farmers' Day	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821009	Donations							30,000
		<b>Non Financial Assets</b>							<b>48,574</b>



**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>		81,401	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2270702000	Sefwi-Wiaso District - Sefwi-Wiaso Physical Planning Town and Country Planning				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Compensation of employees [GFS]</b>					<b>78,497</b>	
Objective	000000	Compensation of Employees			78,497	
National Strategy	0000000	Compensation of Employees			78,497	
Output	0000		Yr.1	Yr.2	Yr.3	78,497
			0	0	0	
Activity	000000		0.0	0.0	0.0	78,497
Wages and Salaries					78,497	
21110 Established Position					78,497	
2111001 Established Post					78,497	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	030502	2. Encourage appropriate land use and management			2,904	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure			2,904	
Output	3050		Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	305001	Implementation Of The 2014 Settlement Annual Action Plan			2,904	
Use of goods and services					2,904	
22101 Materials - Office Supplies					2,904	
2210101 Printed Material & Stationery					2,904	
<b>Total Cost Centre</b>					<b>81,401</b>	

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						49,436
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Compensation of employees [GFS] 41,734**

Objective	000000	Compensation of Employees						41,734	
National Strategy	00000000	Compensation of Employees						41,734	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	41,734
Activity	000000					0.0	0.0	0.0	41,734

Wages and Salaries									41,734
21110	Established Position								41,734
2111001	Established Post								41,734

**Use of goods and services 7,702**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							7,702
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							7,702
Output	6150	2014 FINANCIAL PROVISION FOR THE PLANNED ACTIVITIES AND PROGRAMMES				Yr.1	Yr.2	Yr.3	7,702
						1	1	1	7,702
Activity	665001	Implementation Fund For The 2014 Annual Action Plan				1.0	1.0	1.0	7,702

Use of goods and services									7,702
22101	Materials - Office Supplies								7,702
2210120	Purchase of Petty Tools/Implements								7,702

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						4,000
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Use of goods and services 4,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
Output	6150	2014 FINANCIAL PROVISION FOR THE PLANNED ACTIVITIES AND PROGRAMMES				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	4,000
Activity	665001	Implementation Fund For The 2014 Annual Action Plan				1.0	1.0	1.0	4,000

Use of goods and services									4,000
22101	Materials - Office Supplies								4,000
2210120	Purchase of Petty Tools/Implements								4,000

**Total Cost Centre 53,436**



**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>		32,427
Function Code	70620	Community Development			
Organisation	2270803000	Sefwi-Wiaso District - Sefwi-Wiaso Social Welfare & Community Development Community Development			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			
<b>Compensation of employees [GFS]</b>					<b>32,427</b>
Objective	000000	Compensation of Employees			32,427
National Strategy	0000000	Compensation of Employees			32,427
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					32,427
Wages and Salaries					32,427
	21110	Established Position			32,427
	2111001	Established Post			32,427
<b>Total Cost Centre</b>					<b>32,427</b>

**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						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>80,473</b>
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso Works Public Works						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Compensation of employees [GFS]</b>			<b>80,473</b>
Objective	000000	Compensation of Employees							<b>80,473</b>	
National Strategy	0000000	Compensation of Employees							<b>80,473</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>80,473</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>80,473</b>	
Wages and Salaries									<b>80,473</b>	
21110 Established Position									<b>80,473</b>	
2111001 Established Post									<b>80,473</b>	

**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>			260,000	
Function Code	70610	Housing development						
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso Works Public Works						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
<b>Non Financial Assets</b>								<b>260,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						260,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						260,000
Output	5060	10% IMPROVEMENT IN INFRASTRUCTURAL FACILITIES BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		260,000
Activity	506001	Continuation & Completion Of The M.C.Es Bungalow		1	1	1		25,000
Fixed Assets								25,000
31111 Dwellings								25,000
3111103 Bungalows/Palace								25,000
Activity	506002	Construction Of 1 No.Fire Service Station		1.0	1.0	1.0		110,000
Fixed Assets								110,000
31111 Dwellings								110,000
3111101 Buildings								10,000
3111151 WIP - Buildings								100,000
Activity	506003	Rehabilitation Of Some Selected Quarters And Bungalows		1.0	1.0	1.0		45,000
Fixed Assets								45,000
31111 Dwellings								45,000
3111103 Bungalows/Palace								45,000
Activity	506004	Procure 60 Low Tension Electricity Poles		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111308 Electrical Networks								30,000
Activity	506005	Procure 600 Mercury Bulbs(Street Lights)		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111308 Electrical Networks								50,000
<b>Total Cost Centre</b>								<b>340,473</b>

**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>				199,220
Function Code	70451	Road transport					
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Feeder Roads					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

<b>Compensation of employees [GFS]</b>							<b>52,619</b>
Objective	000000	Compensation of Employees					52,619
National Strategy	0000000	Compensation of Employees					52,619
Output	0000		Yr.1	Yr.2	Yr.3		52,619
			0	0	0		
Activity	000000		0.0	0.0	0.0		52,619
Wages and Salaries							52,619
21110 Established Position							52,619
2111001 Established Post							52,619

<b>Non Financial Assets</b>							<b>146,601</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					146,601
National Strategy	2010302	3.2 Promote regional and intra-regional trade					146,601
Output	5010	2014 FUNDING FOR FEEDER ROADS RESHAPING AND CONSTRUCTION CULVERTS	Yr.1	Yr.2	Yr.3		146,601
			1	1	1		
Activity	501001	Reshape Feeder Roads & Culverts Construction	1.0	1.0	1.0		146,601
Fixed Assets							146,601
31113 Other structures							146,601
3111301 Roads							146,601

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12100	ROAD SOURCES	<i>Total By Funding</i>				579,645
Function Code	70451	Road transport					
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Feeder Roads					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

<b>Non Financial Assets</b>							<b>579,645</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					579,645
National Strategy	2010302	3.2 Promote regional and intra-regional trade					579,645
Output	5010	2014 FUNDING FOR FEEDER ROADS RESHAPING AND CONSTRUCTION CULVERTS	Yr.1	Yr.2	Yr.3		579,645
			1	1	1		
Activity	501001	Reshape Feeder Roads & Culverts Construction	1.0	1.0	1.0		579,645
Fixed Assets							579,645
31113 Other structures							579,645
3111301 Roads							570,274
3111351 WIP - Roads							9,371

**Total Cost Centre 778,865**

**Total Vote 7,396,818**