



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Western Region

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COMPOSITE BUDGET OF SEFWI AKONTONBRA FOR 2015 FISCAL YEAR

Introduction

PROFILE OF THE DISTRICT

Sefwi Akontombra District Assembly was made and inaugurated on 28th February, 2008 by Local Government Act 463, 1993. The Legislative Instrument (LI) 1884 established the Assembly. The Assembly has a membership of 24 comprised 15 elected members and 7 Government appointees. Representing the traditional authority and organized economic groupings in the District, Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.

The District Assembly consists of 2 Area Councils with 15 Unit Committees (UCs). The District Assembly is also made up of 15 electoral areas with 5 under Akontombra Area Council and the remaining 10 of electoral areas under Nsawora-Edumafua Area Council.

Location and Size

The Sefwi Akontombra District lies in North Eastern part of the Western Region between Latitudes 6° N and 6° 30' N and Longitudes 20° 45' W and 20° 15' W. The Sefwi Wiawso Municipal Assembly bounds it to the East and Bodi District to the North, Suaman to the South-East and Wassa Amenfi to the South-West

It covers an area of 1,117 sq.km, representing 3% of land area of the Western Region. It is roughly rectangular in shape with the District capital, Akontombra almost on the extreme western perimeter. Sefwi Akontombra, the District capital is 69.0 km away from Sefwi Wiawso by second class (gravel dressed) road, and 306 km away from Sekondi/Takoradi, the regional capital.

Population Projections and Distribution

AREA COUNCIL	BASE YEAR	PROJECTED POPULATION
	<u>2010</u>	<u>2014</u>
Akontombra	18,706	35,703
Nsawora	<u>43,737</u>	<u>53,562</u>
TOTAL	<u>62,443</u>	<u>89,265</u>

District Economy

The Sefwi Akontombra District is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs 94.01% of the active population. The District is basically into cocoa farming.

Other economic activities that serve as employment to less than 5.99% of the labor force include logging and lumbering, public and civil service, petty trading, finance, as well as auto mechanics, dressmaking and hairdressing.

There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are thus invited to site their industries in the District. The District also has the labour force.

Roads

The District has a total length of 129.5 km of highways. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. This is disincentive to the District as a lot of cocoa beans and timber logs are taken away from the District. We therefore appealing to stakeholders to assist in this regard

Table 1: Highways Roads Network

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

Source: Ghana Highways Authority – Wiawso District Office, 2009

Feeder Roads

The District has a total feeder road network of 320 km; out of this 181 km are engineered. It radiates mainly from the two main highways, which lie in South Western and North – Eastern directions. These link settlements within the forest areas to the main trunk roads.

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

Sometimes the poor conditions of the roads delay the transportation of farm produce to the marketing centers, especially during the rainy seasons. This increases post -harvest loss and reduces profitability.

Economic Active Population

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

Occupational Distribution

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

Employment Status

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

Economic Resources (Potentials)

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

Economic Infrastructure

The major economic infrastructure of the district is its road network. The road network, which is the vehicle for accelerated progress, is in bad shape. It consists of 129.5km of highways and 320km of feeder roads. There are vibrant weekly market centers located at Nsawora and Akontombra. These attract large number of traders from Takoradi, Kumasi and Berekum.

The district can also boast of electricity supply under the national Grid of which about 75% of the communities have been connected and 10% earmarked to be connected. The coverage though very satisfactory, the service is nothing to write-home-about since power outage and fluctuations very rampant in the district.

Education

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

Health

The district is deprived in terms of health facilities and personnel availability. The District is divided into 5 health sub-districts for effective and efficient service delivery. These are Nsawora, Kramokrom, Akontombra, Asantekrom and Bawakrom. There are 3 health centres and a clinic, 1 maternity home and 19 rural clinics (CHPS).

Facilities and Coverage by Sub-District – 2014

	SUB-DISTRICT	HEALTH CENTRE/CLINIC	MATERNITY HOME	CHPS COMPOUND	POPULATION
NSAWORA	1	1	0	5	25389
KRAMOKROM	1	1	0	4	17183
AKONTOMBRA	1	1	1	4	23520
ASANTEKROM	1	0	0	2	10981
BAWAKROM	1	0	0	4	12183
TOTAL	5	3	1	19	89265

Source: GHS Data - 2014

Availability of Health Personnel

Accessibility to curative health care services delivery in the district is grossly inadequate. There is no medical doctor, with no specialist, taking care of the 89265 persons in the District.

Vision

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

Mission Statement

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

Broad Objectives of Sefwi Akontombra District Assembly in line with GSGDA II

The broad objectives of the Assembly in line with GSGDA II is to achieve accelerated and sustained growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment through:

- ✓ Improving fiscal resources mobilization
- ✓ Improving public expenditure management
- ✓ Improving quality of teaching and learning
- ✓ Improving governance and strengthen efficiency and effectiveness in health service delivery
- ✓ Improving agricultural production
- ✓ Developing targeted social interventions for vulnerable and marginalized groups

2.0: Outturn of the 2014 Composite Budget Implementation

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	33,900.00	33,043.00	35,000.00	10,431.43	35,000.00	2,800.00	8.0
Fees	41,150.00	36,505.16	21,500.00	14,118.50	23,520.00	11,051.00	47.0
Fines, Penalties & Forfeits	0	0	9,000.00	1,787.00	3,000.00	920.00	30.67
Licenses	21,728.00	11,209.00	68,150.00	13,929.20	56,797.00	8,167.00	14.38
Lands & Royalties	119,500.00	146,028.00	142,500.00	57,694.50	50,000.00	11,956.00	24.00
Rent	2,400.00	491.00	31,000.00	7,618.27	20,000.00	1,940.36	9.70
Investment	25,300.00	4,200.00	-	-	-	-	
Miscellaneous	3,500.00	2,854.00	800.00	87,104.38	81,020.00	18,029.49	22.25
Total	247,478.00	234,330.60	307,950.00	192,683.28	269,337.00	54,863.49	20.37

**Fees for 2012 budget comprises of Fees and Fine, Penalties & forfeits*

- ✓ *As far as IGF is concerned, the assembly does not do much in the first half of the year. Usually much revenue is received as from the end of the 3rd quarter to the end of the year when cocoa yield is harvested.*

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December	2013 budget	Actual As at 31 st December	2014 budget	Actual As at 30 th June 2014	% age Performance
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		2012		2013			(as at June 2014)
Total IGF	247,478	234,330.6	307,950	192,683.28	269,337.00	54,863.49	20.37
Compensation transfers (for decentralized departments)	130,310.00	105,994.79	498,947.67	158,317.74	525,968.30	107,341.85	20.40
Goods and Services Transfers(for decentralized departments)	34,000.00	-	69,327.28	16,132.23	90,058.00	-	-
Assets transfers(for decentralized departments)	-	-	45,415.08	-	156,333.00	-	-
DACF	1,751,000.00	415,437.47	1,259,120.43	781,180.82	2,031,274.00	235,126.99	11.56
DACF-MP	70,300.00	246,282.53	85,000.00	-	85,000.00	-	
School Feeding	-	-	508,950.00	330,253.80	508,950.00	110,199.50	21.65
DDF	447,945.12	433,406.07	659,157.96	328,630.00	436,479.00	266,693.00	61.10
UDG							-
Other trans.(HIPC)	25,000.00	00.00	-	-			-
Total	2,706,033.12	1,435,451.46	3,433,868.42	1,807,197.87	4,103,399.30	774,224.83	18.87

- ✓ The 11.56% DACF realized is an arrears from 2013. There has not been any release as far as 2014 DACF is concerned
- ✓ The 61.10% DDF is in respect of 2011 fiscal year.

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	159,905.40	147,139.76	498,947.67	199,676.02	576,850.30	123,844.15	21.47
Goods and services	150,300.00	173,825.03	1,519,267.75	971,223.11	2,117,641.01	332,828.95	15.72
Assets	2,361,828.68	1,169,195.50	660,619.32	67,841.66	1,205,330.00	44,464.33	3.69
Total	2,672,034	1,490,160.29	2,678,834.74	1,238,741.43	2,738,955.63	501,137.43	18.30

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfo rman ce	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	160,672.32	66,465.73	41.37	1,039,658.00	332,828.95	32.01	0	0	0	1,200,330.32	399,294.68
2	Works department	31,045.50	7,269.08	23.41	140,663.00	0	0	586,590.00	44,464.33	44,464.33	758,298.50	51,733.41
3	Department of Agriculture	146,763.85	0	0	58,598.00	0	0	0	0	0	205,361.85	0
4	Department of Social Welfare and community development	24,394.26	0	0	67,505.00	0	0	0	0	0	91,899.26	0
	Sub-total	362,875.36	73,734.81	20.32	1,306,425.00	332,828.95	25.48	586,590.00	44,464.33	7.58	2,255,889.93	451,028.09
	Schedule 2											
1	Physical Planning	0	0	0	259,605.00	0	0	162.00	0	0	259,767.00	0
2	Trade and Industry											
3	Finance (Revenue)	46,591.71	8,775.36	18.83	0	0	0	0	0	0	46,591.71	8,775.36
4	Education youth and sports	0	0	0	659,575.00	0	0	391,479.00	0	0	659,575.00	391,479.00
7	Health	50,682.93	18,098.69	35.71	272,313.00	0	0	227,099.00	0	0	550,094.93	18,098.69
	Sub-total	97,274.64	26,874.05	27.63	1,191,493.00	0	0	618,740.00	44,464.33	7.58	1,516,027.93	869,381.14
	Grand Total	460,150.00	100,608.86	21	2,497,918.00	332,828.95	13.32	1,205,330.00	44,464.33	3.69	3,771,917.86	1,320,409.23

NB: The total compensation transfer amounts to GH¢ 107,341.85. This amount is net salaries and again comprises of staff that have gone on transfers but their compensation are on Akontombra PVs. The staff of Agric and Social Welfare & Community Development is not on Akontombra PVs. The difference of the total amount of compensation received and that of the actual of those on Akontombra PVs is GH¢ 6,732.99.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	-	-	-	Construction of I no staff bungalow @ Akontombra	Finishing stage	85% completed
Social Sector						
2. Health						
	-	-	-	Completion of CHPS compound @ Manhyia camp	Roofing stage	65% completed
	-	-	-	Completion of NHIS office @ Akontombra	Gable stage	45% completed

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Compl of 1-No 2-Bedroom semi-detached	Akontombra	11/10/2012	10/05/2013	85% Finishing stage	160,916.55	133,448.93	27,467.62
Social Sector								
Health								
	Compl of 1-No CHPS Compound	Manhya Camp	11/10/2012	10/05/2013	65% Roofing Stage	93,922.08	44,088.31	49,833.77
	Compl of NHIS office	Akontombra	11/10/2012	10/05/2013	68% Gable Stage	173,253.30	51,688.00	121,565.30

2.4: Challenges and constraints

CHALLENGES & CONSTRAINTS IN 2014

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

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

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	35,000.00	2,800.00	35,000.00	35,000.00	35,000.00
Fees	23,520.00	11,051.00	28,520.00	28,520.00	28,520.00
Licenses	56,797.00	8,167.00	56,797.00	56,797.00	56,797.00
Lands & Royalties	50,000.00	11,956.00	63,466.85	63,466.85	63,466.85
Rents of Lands, Buildings & Houses	20,000.00	1,940.36	25,000.00	25,000.00	25,000.00
Fines, Penalties & Forfeits	3,000.00	920.00	3,000.00	3,000.00	3,000.00
Miscellaneous	81,020.00	18,028.49	81,020.00	81,020.63	81,020.63
Total	269,337.00	54,863.85	292,803.63	292,803.63	292,803.63

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	269,337.00	54,863.85	292,804	292,804	292,804
Compensation transfers(for decentralized departments)	460,150.57	107,341.85	470,536.81	470,536.81	470,536.81
Goods and services transfers(for decentralized departments)	90,058.00	0	106,609.15	106,609.15	106,609.15
Assets transfer(for decentralized departments)	21,022.00	0	0	0	0
DACF	2,031,274.00	235,126.99	2,972,911.88	2,972,911.88	2,972,911.88

DDF	479,199.00	266,693.00	479,199.00	479,199.00	479,199.00
School Feeding Programme	508,950.00	110,199.50	508,950.00	508,950.00	508,950.00
Other funds (Specify) MP	85,000.00	0	120,000.00	120,000.00	120,000.00
TOTAL	3,944,990.57	774,225.19	4,951,011.00	4,951,011.00	4,951,011.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- ✓ *Rents and collection of Business Operating Permit from the Telecommunication Companies: management will directly deal with MTN, VODAFONE GH, TIGO and GLO for their BOPs and rents with the DFO and DBA playing the leading role.*
- ✓ *The Finance & Administration sub-committee will educate the populace the need to pay development levy of GH¢ 1.00 instead of GH¢ 0.20 as basic rate.*
- ✓ *Collaborate with the GPRTU to come out with a database of all the vehicles in the district, and bulk stickers issued for distribution at the beginning of the year.*

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	460,150.57	107,341.85	524,207.00	524,207.00	524,207.00
GOODS AND SERVICES	2,497,918.00	412,039.66	2,724,898.00	2,724,898.00	2,724,898.00
ASSETS	1,205,330.00	44,464.33	1,701,906.00	1,701,906.00	1,701,906.00
TOTAL	3,078,601.57	1,127,691.68	4,951,011.00	4,951,011.00	4,951,011.00

3.3.1: SUMMARY OF 2015 SADA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	210,831.00	988,291.00	87,291.00	1,286,413.00	236,244.00	157,161.00	850,288.00	42,720.00	0	0	1,286,413.00
2	Works department	30,297.00	9,099.00	810,507.00	849,903.00	56,560.00	39,397.00	577,468.00	176,479.00	0	0	849,903.00
3	Department of Agriculture	160,014.00	52,038.00	0	212,052.00	0	182,052.00	30,000.00		0	0	212,052.00
4	Department of Social Welfare and community development	23,986.00	71,867.00	0	95,853.00	0	95,854.00	0	0	0	0	95,853.00
	Schedule 2											
9	Physical Planning	0	2,904.00	238,270.00	241,174.00	0	2,904.00	238,270.00	0	0	0	241,174.00
10	Trade and Industry									0	0	
12	Finance	48,848.00	0	0	48,848.00	0	48,848.00	0	0	0	0	48,848.00
13	Education youth and sports	0	703,408.00	840,000.00	1,543,408.00	0	0	774,458.00	260,000.00	0	508,950.00	1,543,408.00
15	Natural resource conservation									0	0	
16	Health	50,231.00	281,729.00	341,399.00	673,359.00	0	50,231.00	623,128.00	0	0	0	673,359.00
	TOTALS	524,207.00	2,109,338.00	2,317,466.00	4,951,011.00	292,804.00	576,446.00	3,093,612.00	479,199.00	0	508,950.00	4,951,011.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administratio n, Planning and Budget							
Recurrent Expenses	292,804.00	0	0	0	0	292,804.00	To meet day-to-day administration
Compensation		458,543.57	0	0	0	458,804.00	To pay for workers' salaries
1 st July, 2015, celebration			15,000.00	0	0	15,000.00	To celebrate the day
Compl. of staff bungalow	0	0	27,467.62	0	0	27,467.62	To help maintain seasoned staff
Const. of staff bungalow @ Akontombra	0	0	260,000.00	0	0	260,000.00	To help maintain seasoned staff
Capacity Building	0	0	30,000.00	42,720.00	0	72,720.00	To build staff capacity
NALAG	0	0	10,000.00	0	0	10,000.00	To contribute to NALAG
Furnishing of residential accom.	0	0	25,000.00	0	0	25,000.00	to ensure proper living environment
Furnishing of office accommodation	0	0	50,000.00	0	0	50,000.00	To ensure good working environment
Maintenance of official buildings	0	0	25,000.00	0	0	25,000.00	To increase lifespan of the buildings
Purchase of office equipment	0	0	35,000.00	0	0	35,000.00	To increase productivity
Maintenance of office equipment	0	0	20,000.00	0	0	20,000.00	To make sure the equipment are in good state
Maintenance of official vehicles	0	0	32,291.00	0	0	32,291.00	To ensure the vehicles are in good usage

								always
Monitoring & Evaluation (DPCU)	0	0	15,000.00	0		0	15,000.00	To assess the projects and act accordingly
2014-2017 MTDP & 2016 Budget Preparation	0	0	50,000.00	0		0	50,000.00	To ensure these documents are readily available
Consultancy	0	0	5,000.00	0		0	5,000.00	To provide consultancy services
Social Sector								
<i>Education</i>								
MPs CF	0	0	120,000.00	0		0	120,000.00	To assist needy but brilliant students
District Education Fund	0	0	59,458.24	0		0	59,458.24	
School Feeding	0	0	0	0		508,950.00	508,950.00	✓ To increase enrolment
6 th March, 2015 celebration	0	0	15,000.00	0		0	15,000.00	To organize march past
Const. of 10No 3Unit CRB @ Kramokrom	0	0	145,000.00	0		0	145,000.00	Improve quality of teaching & learning
Const. of 10No 3Unit CRB @ Bronikrom	0	0	145,000.00	0		0	145,000.00	Improve quality of teaching & learning
Const. of 10No 3Unit CRB @ Ackaahkrom	0	0	145,000.00	0		0	145,000.00	Improve quality of teaching & learning
RECURRENT PROJECT Const. of 10No 3Unit CRB @Tanokrom	0	0	145,000.00	0		0	145,000.00	Improve quality of teaching & learning
Const. of teachers quarters @ Akontombra	0	0	0	260,000.00		0	260,000.00	To help maintaining teachers in the district
<i>Health</i>								
Support for health programmes	0	0	14,864.56	0		0	14,864.56	To support immunization programmes

Support for HIV/AIDS prog.	0	0	14,864.56	0	0	14,864.56	To support HIV/AIDs activities
Compl. of CHPS compound @ Manhyia camp	0	0	49,833.77	0	0	49,833.77	To make health services accessible to patients
Const. of CHPS compound @ Kramokrom	0	0	170,000.00	0	0	170,000.00	To make health services accessible to patients
Hand Washing campaign	0	0	20,000.00	0	0	20,000.00	To prevent people from being contaminated
Const. of NHIS office @ Akontombra	0	0	121,565.30	0	0	121,565.30	To improve health administration
Maintenance of boreholes and handpumps	0	0	40,000.00	0	0	40,000.00	To accelerate the provision of affordable and save water
Economic							
Replacement of electric bulbs – DW	0	0	25,000.00	0	0	25,000.00	To improve the security of the citizenry at night
Support for farmers Day			30,000.00	0	0	30,000.00	To help motivate & encourage the farmers
Support to depts. of the Assembly	0	0	59,458.24	0	0	59,458.24	To help improve local governance system
Support to NADMO	0	0	20,000.00	0	0	20,000.00	To assist people who might be hit by disaster
Street Naming	0	0	238,269.69	0	0	238,269.69	To guide in location
Maintenance of feeder roads – DW	0	0	150,000.00	0	0	150,000.00	To make feeder roads more accessible to commuters
Maintenance of feeder roads – DW	0	0	0	90,000.00	0	90,000.00	To make feeder roads more accessible to commuters
Self Help projects	0	0	148,645.59	0	0	148,645.00	To assist the communities in their initiated projected

Const. of market shed @ Akontombra	0	0	0	86,479.00	0	86,479.00	To expand market accessibility
Environment							
Fumigation & Sanitation	0	0	212,000.00	0	0	212,000.00	To improve environmental sanitation
Waste management & Environment	0	0	20,000.00	0	0	20,000.00	To improve environmental sanitation
Contingency							
Contingency	0	0	674,193.31	0	0	384,893.31	To cater for unforeseen circumstances
AGRIC							
Goods & Services	0	22,738.40	0	0	0	22,738.40	
SOCIAL WELFARE & COM. DEV'PMENT							
Goods & Services	0	12,409.06	0	0	0	12,409.06	
PWDs	0	59,458.24	0	0	0	59,458.24	To cater for the vulnerable and the marginalized
FEEDER ROADS	0	9,099.00	0	0	0	9,099.00	
TOWN & COUNTRY	0	2,904.00	0	0	0	2,904.00	
Total	292,804.00	576,446.00	3,093,612.00	479,199.00	508,950.00	4,951,011.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	524,207		
010201 1. improve fiscal resource Mobilization	4,951,011	0		
010202 2. Improve public expenditure management	0	997,391		
020103 3. Pursue and expand market access	0	86,479		
030101 1. Improve agricultural productivity	0	52,038		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	925,201		
051102 2. Accelerate the provision of affordable and safe water	0	40,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	232,000		
060102 2. Improve quality of teaching and learning	0	1,543,408		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	391,128		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	71,867		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	87,291		
<i>Grand Total ¢</i>	4,951,011	4,951,011	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Sefwi Akontombra</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,658,206.84
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,658,206.84
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	257,803.85
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	88,466.85
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	85,317.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	81,020.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,951,010.69

2015 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	470,537	1,375,094	1,824,427	3,670,058	53,670	182,574	56,560	292,804	0	0	0	508,950	0	42,720	436,479	479,199	4,951,011
Sefwi Akontombra District - Sefwi Akontombra	470,537	1,375,094	1,824,427	3,670,058	53,670	182,574	56,560	292,804	0	0	0	508,950	0	42,720	436,479	479,199	4,951,011
Central Administration	157,161	762,997	87,291	1,007,449	53,670	182,574	0	236,244	0	0	0	0	0	42,720	0	42,720	1,286,413
Administration (Assembly Office)	157,161	762,997	87,291	1,007,449	0	182,574	0	182,574	0	0	0	0	0	42,720	0	42,720	1,232,743
Sub-Metros Administration	0	0	0	0	53,670	0	0	53,670	0	0	0	0	0	0	0	0	53,670
Finance	48,848	0	0	48,848	0	0	0	0	0	0	0	0	0	0	0	0	48,848
	48,848	0	0	48,848	0	0	0	0	0	0	0	0	0	0	0	0	48,848
Education, Youth and Sports	0	194,458	580,000	774,458	0	0	0	0	0	0	0	508,950	0	0	260,000	260,000	1,543,408
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	194,458	580,000	774,458	0	0	0	0	0	0	0	508,950	0	0	260,000	260,000	1,543,408
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	50,231	281,729	341,399	673,359	0	0	0	0	0	0	0	0	0	0	0	0	673,359
Office of District Medical Officer of Health	0	49,729	341,399	391,128	0	0	0	0	0	0	0	0	0	0	0	0	391,128
Environmental Health Unit	50,231	232,000	0	282,231	0	0	0	0	0	0	0	0	0	0	0	0	282,231
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	160,014	52,038	0	212,052	0	0	0	0	0	0	0	0	0	0	0	0	212,052
	160,014	52,038	0	212,052	0	0	0	0	0	0	0	0	0	0	0	0	212,052
Physical Planning	0	2,904	238,270	241,174	0	0	0	0	0	0	0	0	0	0	0	0	241,174
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	238,270	241,174	0	0	0	0	0	0	0	0	0	0	0	0	241,174
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,986	71,867	0	95,854	0	0	0	0	0	0	0	0	0	0	0	0	95,854
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	65,241	0	65,241	0	0	0	0	0	0	0	0	0	0	0	0	65,241
Community Development	23,986	6,627	0	30,613	0	0	0	0	0	0	0	0	0	0	0	0	30,613
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	30,297	9,099	577,468	616,864	0	0	56,560	56,560	0	0	0	0	0	0	176,479	176,479	849,903
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,297	0	387,468	417,765	0	0	0	0	0	0	0	0	0	0	86,479	86,479	504,244
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Feeder Roads	0	9,099	150,000	159,099	0	0	56,560	56,560	0	0	0	0	0	0	90,000	90,000	305,659
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

2015 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 157,161
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	157,161
Objective	000000	Compensation of Employees						157,161
National Strategy	0000000	Compensation of Employees						157,161
Output	0000				Yr.1	Yr.2	Yr.3	157,161
					0	0	0	
Activity	000000				0.0	0.0	0.0	157,161

Wages and Salaries								157,161
21110	Established Position							157,161
2111001	Established Post							157,161

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 182,574
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	174,574
Objective	010201	1. improve fiscal resource Mobilization							0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							0
Output	1029	MISCELLANEOUS & UNIDENTIFIED REVENUE INCREASED BY 10% BY 31-12-2015	Yr.1	Yr.2	Yr.3			0	
			1	1	1				
Activity	102900	0 COSTING	1.0	1.0	1.0			0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210101 Printed Material & Stationery								0	
Objective	010202	2. Improve public expenditure management							174,574
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							174,574
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3			174,574	
			1	1	1				
Activity	202101	PROCURE MATERIALS & OFFICE SUPPLIES	1.0	1.0	1.0			9,750	
Use of goods and services								9,750	
22101 Materials - Office Supplies								9,750	
2210101 Printed Material & Stationery								8,000	
2210102 Office Facilities, Supplies & Accessories								1,750	
Activity	202102	PAY FOR UTILITIES	1.0	1.0	1.0			19,000	
Use of goods and services								19,000	
22102 Utilities								19,000	
2210201 Electricity charges								10,000	
2210202 Water								5,000	
2210203 Telecommunications								2,000	
2210204 Postal Charges								1,000	
2210205 Sanitation Charges								1,000	
Activity	202103	PAY RENTAL SERVICES	1.0	1.0	1.0			5,824	
Use of goods and services								5,824	
22104 Rentals								5,824	
2210404 Hotel Accommodations								5,824	
Activity	202104	PAY FOR TRAVEL - TRANSPORT COSTS	1.0	1.0	1.0			99,500	
Use of goods and services								99,500	
22105 Travel - Transport								99,500	
2210502 Maintenance & Repairs - Official Vehicles								2,000	
2210503 Fuel & Lubricants - Official Vehicles								50,000	
2210509 Other Travel & Transportation								7,500	
2210510 Night allowances								20,000	
2210511 Local travel cost								20,000	
Activity	202105	PAY REPAIRS - MAINTENANCE BILLS	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210602 Repairs of Residential Buildings								1,000	
2210603 Repairs of Office Buildings								500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210604 Maintenance of Furniture & Fixtures							500
		2210605 Maintenance of Machinery & Plant							500
		2210606 Maintenance of General Equipment							500
Activity	202106	PAY TRAINING - SEMINARS - CONFERENCES COSTS	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22107 Training - Seminars - Conferences							3,500
		2210708 Refreshments							2,000
		2210711 Public Education & Sensitization							1,500
Activity	202107	PAY FOR SPECIAL SERVICES	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
		22109 Special Services							22,000
		2210901 Service of the State Protocol							10,000
		2210905 Assembly Members Sitings All							12,000
Activity	202108	PAY 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	202109	CATER FOR EMERGENCY SERVICES	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22112 Emergency Services							10,000
		2211202 Refurbishment Contingency							10,000
Social benefits [GFS]									2,000
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							2,000
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	202110	CATER FOR EMPLOYER SOCIAL BENEFITS	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
		27311 Employer Social Benefits - Cash							2,000
		2731102 Staff Welfare Expenses							2,000
Other expense									6,000
Objective	010202	2. Improve public expenditure management							6,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							6,000
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	202111	PAY FOR GENERAL EXPENSES	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
		28210 General Expenses							6,000
		2821006 Other Charges							2,000
		2821009 Donations							4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		850,288	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						
Use of goods and services								742,997
Objective	010202	2. Improve public expenditure management						742,997
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						742,997
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3			742,997
			1	1	1			
Activity	202105	PAY REPAIRS - MAINTENANCE BILLS	1.0	1.0	1.0			25,000
Use of goods and services								25,000
	22106	Repairs - Maintenance						25,000
	2210617	Street Lights/Traffic Lights						25,000
Activity	202106	PAY TRAINING - SEMINARS - CONFERENCES COSTS	1.0	1.0	1.0			110,000
Use of goods and services								110,000
	22107	Training - Seminars - Conferences						55,000
	2210702	Visits, Conferences / Seminars (Local)						15,000
	2210709	Allowances						10,000
	2210710	Staff Development						30,000
	22108	Consulting Services						55,000
	2210801	Local Consultants Fees						50,000
	2210803	Other Consultancy Expenses						5,000
Activity	202107	PAY FOR SPECIAL SERVICES	1.0	1.0	1.0			15,000
Use of goods and services								15,000
	22109	Special Services						15,000
	2210902	Official Celebrations						15,000
Activity	202108	PAY FOR OTHER CHARGES - FEES	1.0	1.0	1.0			208,104
Use of goods and services								208,104
	22109	Special Services						59,458
	2210909	Operational Enhancement Expenses						59,458
	22112	Emergency Services						148,646
	2211203	Emergency Works						148,646
Activity	202109	CATER FOR EMERGENCY SERVICES	1.0	1.0	1.0			384,893
Use of goods and services								384,893
	22112	Emergency Services						384,893
	2211202	Refurbishment Contingency						384,893
Other expense								20,000
Objective	010202	2. Improve public expenditure management						20,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						20,000
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	202108	PAY FOR OTHER CHARGES - FEES	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
	28210	General Expenses						20,000
	2821006	Other Charges						20,000
Non Financial Assets								87,291

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								87,291
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								87,291
Output	7040	EFFICIENT PERFORMANCE OF STAFF AND SERVICE DELIVERY ENHANCED	Yr.1	Yr.2	Yr.3					87,291
			1	1	1					
Activity	704020	PROVIDE CONDUSIVE WORKING ENVIRONMENT FOR STAFF	1.0	1.0	1.0					87,291

Fixed Assets										87,291
31121	Transport - equipment									32,291
3112101	Vehicle									32,291
31122	Other machinery - equipment									55,000
3112201	Plant & Equipment									35,000
3112207	Other Assets									20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office) Western								
Location Code	0113100	Sefwi Akontombra								

Use of goods and services 42,720

Objective	010202	2. Improve public expenditure management								42,720
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								42,720
Output	2021	MATERIALS & OFFICE SUPPLIES PURCHASED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3					42,720
			1	1	1					
Activity	202106	PAY TRAINING - SEMINARS - CONFERENCES COSTS	1.0	1.0	1.0					42,720

Use of goods and services										42,720
22107	Training - Seminars - Conferences									42,720
2210710	Staff Development									42,720

Total Cost Centre 1,232,743

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 53,670
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	53,670	
Objective	000000	Compensation of Employees						53,670	
National Strategy	0000000	Compensation of Employees						53,670	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	53,670
Activity	000000					0.0	0.0	0.0	53,670

Wages and Salaries								53,670
21111	Wages and salaries in cash [GFS]							42,370
2111102	Monthly paid & casual labour							41,170
2111106	Limited Engagements							1,200
21112	Wages and salaries in cash [GFS]							11,300
2111216	Rotational Head of Department Allowance							1,000
2111225	Commissions							10,000
2111238	Overtime Allowance							300
Total Cost Centre								53,670

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						48,848
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance	Western					
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	48,848	
Objective	000000	Compensation of Employees						48,848	
National Strategy	0000000	Compensation of Employees						48,848	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	48,848
Activity	000000					0.0	0.0	0.0	48,848
Wages and Salaries								48,848	
21110 Established Position								48,848	
2111001 Established Post								48,848	
							Total Cost Centre	48,848	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 120,000
Function Code	70980	Education n.e.c						
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

							Grants	120,000	
Objective	060102	2. Improve quality of teaching and learning							120,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							120,000
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3			120,000	
			1	1	1				
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION	1.0	1.0	1.0			120,000	
To other general government units								120,000	
26321 Capital Transfers								120,000	
2632102 MP capital development projects								120,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						654,458
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	15,000
Objective	060102	2. Improve quality of teaching and learning							15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							15,000
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	

								Other expense	59,458
Objective	060102	2. Improve quality of teaching and learning							59,458
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							59,458
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	59,458	
				1	1	1			
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION			1.0	1.0	1.0	59,458	
Miscellaneous other expense								59,458	
28210 General Expenses								59,458	
2821019 Scholarship & Bursaries								59,458	

								Non Financial Assets	580,000
Objective	060102	2. Improve quality of teaching and learning							580,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							580,000
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	580,000	
				1	1	1			
Activity	601101	PROVIDE FOR EDUCATIONAL INFRASTRUCTURE			1.0	1.0	1.0	580,000	
Fixed Assets								580,000	
31112 Non residential buildings								580,000	
3111205 School Buildings								580,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70980	Education n.e.c						508,950
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Grants	508,950
Objective	060102	2. Improve quality of teaching and learning						508,950	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						508,950	
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015						508,950	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	601102	OFFER EDUCATIONAL ASSISTANCE TO INCREASE ACCESS TO EDUCATION		1.0	1.0	1.0		508,950	
To other general government units									508,950
26311 Re-Current									508,950
2631107 School Feeding Proram and Other Inflows									508,950

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						260,000
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Non Financial Assets	260,000
Objective	060102	2. Improve quality of teaching and learning						260,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						260,000	
Output	6011	TEACHING AND LEARNING IMPROVED BY 15% BY DECEMBER 31, 2015						260,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	601101	PROVIDE FOR EDUCATIONAL INFRASTRUCTURE		1.0	1.0	1.0		260,000	
Fixed Assets									260,000
31111 Dwellings									260,000
3111153 WIP - Bungalows/Palace									260,000

Total Cost Centre **1,543,408**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		391,128	
Function Code	70721	General Medical services (IS)						
Organisation	2350401001	Sefwi Akontombra District - Sefwi Akontombra_Health_Office of District Medical Officer of Health_ Western						
Location Code	0113100	Sefwi Akontombra						
Use of goods and services								14,865
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						14,865
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels						14,865
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	14,865
					1	1	1	
Activity	603101	IMPROVE HEALTH SERVICE DELIVERY			1.0	1.0	1.0	14,865
Use of goods and services								14,865
22101 Materials - Office Supplies								14,865
2210104 Medical Supplies								14,865
Other expense								34,865
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						34,865
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels						34,865
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	34,865
					1	1	1	
Activity	603101	IMPROVE HEALTH SERVICE DELIVERY			1.0	1.0	1.0	34,865
Miscellaneous other expense								34,865
28210 General Expenses								34,865
2821010 Contributions								34,865
Non Financial Assets								341,399
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						341,399
National Strategy	6030202	2.2. Improve financial management in the health sector						341,399
Output	6031	HEALTH SERVICE DELIVERY IMPROVED BY DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	341,399
					1	1	1	
Activity	603102	PROVIDE FOR HEALTH INFRASTRUCTURE			1.0	1.0	1.0	341,399
Fixed Assets								341,399
31112 Non residential buildings								341,399
3111204 Office Buildings								121,565
3111207 Health Centres								170,000
3111253 WIP - Health Centres								49,834
Total Cost Centre								391,128

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 50,231
Function Code	70740	Public health services						
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS] 50,231

Objective	000000	Compensation of Employees						50,231
National Strategy	0000000	Compensation of Employees						50,231
Output	0000							50,231
Activity	000000							50,231

Wages and Salaries								50,231
21110	Established Position							50,231
2111001	Established Post							50,231

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 232,000
Function Code	70740	Public health services						
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 232,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						232,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						232,000
Output	5113	ENVIRONMENTAL SANITATION IMPROVED BY 31 DECEMBER, 2015						232,000
Activity	511301	IMPROVE ENVIRONMENTAL SANITATION						232,000

Use of goods and services								232,000
22103	General Cleaning							232,000
2210301	Cleaning Materials							20,000
2210302	Contract Cleaning Service Charges							212,000

Total Cost Centre 282,231

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 182,052
Function Code	70421	Agriculture cs						
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western					
Location Code	0113100	Sefwi Akontombra						

								Compensation of employees [GFS]	160,014
Objective	000000	Compensation of Employees							160,014
National Strategy	0000000	Compensation of Employees							160,014
Output	0000			Yr.1	Yr.2	Yr.3		160,014	
				0	0	0			
Activity	000000			0.0	0.0	0.0		160,014	

Wages and Salaries								160,014
21110	Established Position							160,014
2111001	Established Post							160,014

								Use of goods and services	22,038
Objective	030101	1. Improve agricultural productivity							22,038
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							5,038
Output	1020	WASTE IN PUBLIC EXPENDITURE REDUCED BY 15% AT THE END OF DECEMBER 31, 2015			Yr.1	Yr.2	Yr.3	5,038	
				1	1	1			
Activity	102011	PROCURE OFFICE MATERIALS			1.0	1.0	1.0	1,038	

Use of goods and services								1,038
22101	Materials - Office Supplies							1,038
2210101	Printed Material & Stationery							1,038

Activity	102012	PAY FOR TRAVELLING ALLOWANCES			1.0	1.0	1.0	4,000
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Use of goods and services								4,000
22105	Travel - Transport							4,000
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210510	Night allowances							1,000

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							17,000
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Output	3011	DONOR FUNDS USED BY 31ST DECEMBER, 2015			Yr.1	Yr.2	Yr.3	17,000
				1	1	1		

Activity	301101	ADOPT NEW TECHNOLOGIES TO IMPROVE AGRICULTURAL PRODUCE			1.0	1.0	1.0	17,000
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Use of goods and services								17,000
22107	Training - Seminars - Conferences							17,000
2210701	Training Materials							1,500
2210702	Visits, Conferences / Seminars (Local)							11,000
2210708	Refreshments							1,500
2210709	Allowances							500
2210710	Staff Development							1,000
2210711	Public Education & Sensitization							1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70421	Agriculture cs						
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture		Western				
Location Code	0113100	Sefwi Akontombra						
Use of goods and services							30,000	
Objective	030101	1. Improve agricultural productivity					30,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					30,000	
Output	3011	DONOR FUNDS USED BY 31ST DECEMBER, 2015		Yr.1	Yr.2	Yr.3	30,000	
				1	1	1		
Activity	301101	ADOPT NEW TECHNOLOGIES TO IMPROVE AGRICULTURAL PRODUCE		1.0	1.0	1.0	30,000	
Use of goods and services							30,000	
22109 Special Services							30,000	
2210902 Official Celebrations							30,000	
Total Cost Centre							212,052	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Town and Country Planning Western						
Location Code	0113100	Sefwi Akontombra						

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

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,904
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,904
Output	5101	COORDINATION OF HUMAN SETTLEMENTS ESTABLISHED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3			2,904
			1	1	1			
Activity	510101	PROCURE OFFICE MATERIALS	1.0	1.0	1.0			904

Use of goods and services								904
22101	Materials - Office Supplies							904
2210101	Printed Material & Stationery							904

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						238,270
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Town and Country Planning Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets **238,270**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						238,270
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						238,270
Output	5101	COORDINATION OF HUMAN SETTLEMENTS ESTABLISHED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3			238,270
			1	1	1			
Activity	510102	PROCURE EQUIPMENT & OTHERS FOR STREET NAMING ACTIVITIES	1.0	1.0	1.0			238,270

Fixed Assets								238,270
31113	Other structures							238,270
3111306	Bridges							238,270

Total Cost Centre **241,174**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	71040	Family and children				65,241
Organisation	2350802001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0113100	Sefwi Akontombra				
Use of goods and services						5,782
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				5,782
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				5,782
Output	6151	SOCIAL INTERVENTIONS FOR VULNERABLE DEVELOPED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3	5,782
Activity	615101	DEVELOP SOCIAL INTERVENTIONS FOR THE VULNERABLE	1	1	1	5,782
Use of goods and services						5,782
22107 Training - Seminars - Conferences						5,782
2210711 Public Education & Sensitization						5,782
Social benefits [GFS]						59,458
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				59,458
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				59,458
Output	6151	SOCIAL INTERVENTIONS FOR VULNERABLE DEVELOPED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3	59,458
Activity	615101	DEVELOP SOCIAL INTERVENTIONS FOR THE VULNERABLE	1.0	1.0	1.0	59,458
Social assistance benefits						59,458
27211 Social Assistance Benefits - Cash						59,458
2721101 Exempt for Aged, Antenat & Under 5 Years						59,458
Total Cost Centre						65,241

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 30,613	
Function Code	70620	Community Development				
Organisation	2350803001	Sefwi Akontombra District - Sefwi Akontombra Social Welfare & Community Development Community Development Western				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]					23,986	
Objective	000000	Compensation of Employees			23,986	
National Strategy	0000000	Compensation of Employees			23,986	
Output	0000		Yr.1	Yr.2	Yr.3	23,986
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,986
Wages and Salaries					23,986	
21110 Established Position					23,986	
2111001 Established Post					23,986	
Use of goods and services					6,627	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			6,627	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			6,627	
Output	1611		Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	161101	CONDUCT PUBLIC EDUCATION			5,000	
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210711 Public Education & Sensitization					5,000	
Activity	161102	PROCURE OFFICE MATERIALS			1,627	
Use of goods and services					1,627	
22101 Materials - Office Supplies					1,627	
2210101 Printed Material & Stationery					1,627	
Total Cost Centre					30,613	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						30,297
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS] 30,297

Objective	000000	Compensation of Employees						30,297
National Strategy	0000000	Compensation of Employees						30,297
Output	0000							30,297
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,297

Wages and Salaries								30,297
21110	Established Position							30,297
2111001	Established Post							30,297

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						387,468
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 387,468

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						387,468
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						387,468
Output	5110	EFFECTIVE COORDINATION OF HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2015						387,468
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	511010	DEVELOP HUMAN SETTLEMENTS		1.0	1.0	1.0		387,468

Fixed Assets								387,468
31111	Dwellings							312,468
3111151	WIP - Buildings							25,000
3111153	WIP - Bungalows/Palace							287,468
31113	Other structures							75,000
3111315	Furniture & Fittings							50,000
3111366	WIP - Interior Development and Refurbishment							25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			86,479
Function Code	70610	Housing development				
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						86,479
Objective	020103	3. Pursue and expand market access				86,479
National Strategy	2010304	3.4 Secure emerging market level competitiveness				86,479
Output	2001	5% MARKET ACCESS EXPANDED BY THE END OF DECEMBER, 2015	Yr.1	Yr.2	Yr.3	86,479
Activity	200100	CONSTRUCT 1-NO 20 ROOM MARKET SHED @ AKONTOMBRA	1.0	1.0	1.0	86,479
Inventories						86,479
	31222	Work - progress				86,479
	3122224	Markets				86,479
Total Cost Centre						504,244

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70630	Water supply				
Organisation	2351003001	Sefwi Akontombra District - Sefwi Akontombra_Works_Water_Western				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						40,000
Objective	051102	2. Accelerate the provision of affordable and safe water				40,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				40,000
Output	5111	AFFORDABLE AND SAFE WATER PROVIDED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	511101	PROVIDE AFFORDABLE & PORTABLE DRINKING WATER	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111317	Water Systems				40,000
Total Cost Centre						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,099
Function Code	70451	Road transport					
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western					
Location Code	0113100	Sefwi Akontombra					

Use of goods and services 9,099

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				56,560
Function Code	70451	Road transport					
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western					
Location Code	0113100	Sefwi Akontombra					

Non Financial Assets 56,560

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					56,560
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					56,560
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3		56,560
			1	1	1		
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0		56,560

Fixed Assets							56,560
31113	Other structures						56,560
3111351	WIP - Roads						56,560

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	150,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 150,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						150,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						150,000
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111351	WIP - Roads							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	90,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 90,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						90,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						90,000
Output	5112	EFFECTIVE COORDINATION FOR HUMAN SETTLEMENTS DEVELOPED BY DECEMBER 31, 2015	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	511201	RESHAPE FEEDER ROADS	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31113	Other structures							90,000
3111351	WIP - Roads							90,000

Total Cost Centre 305,659

Total Vote 4,951,011