



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) Policy Objectives. Out of the seven (7) Policy Objectives there are five (5) which are very relevant to the Sefwi Akontombra District. These are:

- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management
- Infrastructure, Energy and human settlement
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

2. GOAL

The goal of the Sefwi Akontombra District is to achieve accelerated and sustainable growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded, within a decentralized democratic environment.

3. CORE FUNCTIONS OF SEFWI AKONTOMBRA DISTRICT ASSEMBLY

The Sefwi Akontombra District Assembly (SADA) like other District Assembly derives its functions from section 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462. broadly these function which are deliberative and executive in nature, include the under listed functions. The functions are aimed at attaining the objectives set out above and improving the quality of life of its people.

1. The office of the SADA is responsible for overall development of Sefwi Akontombra District and ensures the preparation and submission of Composite Budget and Development Plan (MTDP) through the Regional Coordinating Council to NDPC and Ministry of Finance.
2. The office of the SADA formulates and executes plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District.
3. The Assembly promotes and supports productive and social development in the District and removes any obstacles to initiative and development.
4. It initiates programmes for the development of basic infrastructure and provides works and services in the District.

5. In addition, it is responsible for the development, improvement and management of human settlement and the environment in the District.
6. It also cooperates with appropriate national and local security agencies for maintenance of security and public safety in the District.
7. It also facilitates/ensures ready access to the courts and public tribunals in the District for promotion of justice.
8. The Assembly initiates, sponsors or carries out any such other activities as may be necessary for the discharge of any of the functions conferred by the Act or other enactment and
9. Finally, it performs such functions as provided under any enactment or directed by the sector Minister for Local Government and Rural Development.

To effectively and efficiently perform these functions, the Assembly requires variety of skills and professionals to man its various posts to operate its organizational structure

4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generated for local development	Percentage of growth	2015	100	2016	60	2017	110
Implemented decisions from meetings	Quarterly meetings/minutes	2015	4	2016	2	2017	4
Effective and efficient use of resources	Quarterly Progress Reports	2015	4	2016	2	2017	4
Improved Security issues	DISEC Meetings/Minutes	2015	5	2016	3	2017	6
Enhanced night visibility	Replacement of Street Bulbs	2015	200	2016	250	2017	300
Reduced Water borne diseases	Small Town Water Systems,	2015	2	2016		2017	

	Boreholes						
Enhanced Communities accessibility	Kilometres of work done	2015	48.3	2016	63.1	2017	80
Increased School Enrolment/Improved teaching & learning	Built Classroom Blocks/Financially Assisted Students	2015	0 85 students	2016	2 schools 65 students	2017	3 schools 80 students 2 teachers quarters
Improved healthcare delivery	Built CHPs Compound Built NHIS Office	2015	0 CHPs 0	2016	1 CHPs 0	2017	2 CHPs 1 NHIS Office
Motivated farmers	Organised farmers day	2015	1	2016	0	2017	1
Educated and sensitised farmers	Receipts of radio sensitization and minutes	2015	4	2016	2	2017	5

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

ITEM	PROJECT NAME	LOCATION	CONTRACT SUM (GH ₵)	FUNDING	EXPENDITURE TO DATE (GH₵)	PROJECT STATUS %	REMARKS
1	Construction of 1No. 2-Bedroom Semi-detached staff Bungalow	Akontombra	160,916.55	DDF	133,153.21	100	completed
2	Construction of 1No. NHIS	Akontombra	173,253.30	DACF	40,988.00	68	On-going

Sefwi Akontombra District Assembly

	Office Complex						
3	Construction of 1No. CHPs Compound	Shell	93,922.08	DACF	44,088.31	80	On-going
4	Construction of 2No. 20-Unit Market Shed	Akontombra	120,302.00	DDF	18,045.00	5	On-going
5	Construction of CHPs Compound	Tumuda	265,255.73	DACF	39,788.38		clearing of site
6	Construction of 1No. 3-Unit Classroom block	Ackaahkrom	191,004.71	DACF	28,650.71		On-going
7	Construction of 1No. 3-Unit Classroom block	Chorichori	190,001.41	DACF	28,500.21		On-going
8	Construction of 1No. 4-Unit Flat for Teachers	Akontombra	390,096.53	DDF	58,514.48	45	On-going
9	Construction of 1No. 4-Unit Flat for Staff	Akontombra	388,308.59	DACF	30,000.00	51	On-going
10	Construction of Police Station	Akontombra	259,541.01	DDF	38,931.15	20	On-going
11	Construction of 1No. 3-Unit Flat for Teachers	Asanteman	254,487.98	DACF	38,173.20		

TRENDS FOR THE MEDIUM-TERM

REVENUE

YEAR	<u>COMPENSATION</u>			<u>GOODS & SERVICES</u>			<u>ASSETS</u>			<u>PROJECTIONS</u>		
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
2014	623,437.00	261,730.26	41.98	2,540,638.00	970,510.68	38.20	1,205,330.00	455,785.39	37.81			
2015	541,159.00	255,180.26	47.15	1,934,416.00	1,745,608.37	90.24	2,096,910.00	893,525.84	42.61			
2016	629,476.00	307,771.89	48.89	2,296,389.00	462,013.59	20.12	2,245,350.00	1,161,391.21	51.72			
TOTAL	1,794,072.00	824,682.41	45.97	6,771,443.00	3,178,132.64	46.93	5,547,590.00	2,510,702.44	45.26	4,684,068.00	4,684,068.00	4,684,068.00

EXPENDITURE

YEAR	<u>COMPENSATION</u>			<u>GOODS & SERVICES</u>			<u>ASSETS</u>			<u>PROJECTIONS</u>		
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF.</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>PERF.</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
2014	623,437.00	261,730.26	41.98	2,540,638.00	970,510.68	38.20	1,205,330.00	455,785.39	37.81			
2015	541,159.00	255,180.26	47.15	1,934,416.00	1,745,608.37	90.24	2,096,910.00	893,525.84	42.61			
2016	629,476.00	301,700.26	47.93	2,296,389.00	462,013.59	20.12	2,245,350.00	1,161,391.21	51.72			
TOTAL	1,794,072.00	818,610.78	45.63	6,771,443.00	3,178,132.64	46.93	5,547,590.00	2,510,702.44	45.26	4,684,068.00	4,684,068.00	4,684,068.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME: General Administration

Budget Sub-Programme Objective

To improve public expenditure management

Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensures effective implementation of internal control procedures.

The Challenges include inadequate staffing levels and logistics.

The funding of the Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, total staff strength of 10 carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly management meetings	4 quarterly meetings held (minutes)	4	2	4	4	4
General Assembly meetings	4 general assembly meetings held (minutes)	4	2	4	4	4

Quarterly reports	4 quarterly reports submitted	4	2	4	4	4
Audit reports	4 quarterly reports submitted	4	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

Budget Sub-Programme Objective

To improve fiscal revenue mobilisation including locally generated revenue of the Assembly.

Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 8 carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	6	12	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 st March, of the following year	31 st March, 2016	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020
Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports					

Budget Sub-Programme Operations and Projects

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

Operations
INTERNAL MANAGEMENT OF THE ORGANIZATION

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

To improve public expenditure management

Budget Sub-Programme Description

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the district. With the assistance of Budget Committee Programme Based Composite Budget of the District is prepared and implemented. The DPCU members would be Ten (10) instead of the required Eleven (11).

The Challenges include the absence of the Town and Country Department in the district, lack of funds and logistics.

Under this sub programme, total staff strength of 3 carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DPCU Quarterly meetings held	Filed quarterly minutes	4	2	4	4	4
Monitored projects	Monitored projects reports	4	2	4	4	4

Quarterly progress reports prepared	Submitted quarterly progress reports	4	2	4	4	4
Budget Committee Meetings held	Filed quarterly minutes	4	2	4	4	4
Programme Based Composite Budget prepared	Approved Budget	30/10/2014	30/10/2015	30/10/2016	30/10/2017	30/10/2018

Budget Sub-Programme Operations and Projects

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

Operations	Projects
BUDGET PREPARATION	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

Budget Sub-Programme Objective

This sub-programme seeks to develop adequate skilled human resource base of the Assembly.

Budget Sub-Programme Description

This sub-programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks.

The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 1 carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Base training	Trained Assembly Staff, Assembly Members, Area Councillors,	50	38	50	50	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects
MAN POWER DEVELOPMENT	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this budget programme is to deliver and maintain quality infrastructural facilities at cost effective that will enhance standardization of quality of lifestyle of the citizenry.

Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the district as and when there is fund. After delivery of the infrastructure efforts are made to monitor for regular maintenance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

Infrastructure development ensures to make use of available technologies and manage the process to ensure quality products on buildings, roads and save drinking water which accelerates rural growth and development.

Budget Sub-Programme Description

This sub-programme seeks to design to eliminate non-productive work on site, make productive work more easily, simple and provide the opportunity for more site management. The type of procurement route selection influence quality at finished projects undertaking.

Constraints relating to time, inadequate staffing, logistics and finance affect quality of work.

The funding sources of the Sub-Programme are DACF and DDF. Under this sub programme, total staff strength of 1 carries out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Good condition of roads	Reshaped feeder roads	35km	28km	40km	40km	40km
Broken down boreholes within the district	Repaired boreholes in the district	0	0	5	5	5
Accessible communities	Built culverts	0	0	2	2	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of infrastructure	Placement of street electrical bulbs - DW
	Reshaping/Maintenance of feeder roads – DW
	Fencing of DCEs bungalow @ Akontombra
	Construction of Police Commander's bungalow @Akontombra
	Completion of staff quarters @ Akontombra
	Construction of staff quarters @ Akontombra
	Maintenance of office building
	Construction of District Police Station @Akontombra

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The Social Services Delivery Budget Programme seeks to provide social services targeting the vulnerable in society as well as enhancing quality healthcare and literacy in the district

Budget Programme Description

Social services delivery budget programme focuses on ensuring that the basic social amenities which improve the lifestyle of the residents are provided at vantage points for the citizenry could be easily accessed without much difficulty.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1: Education and Youth Development

Budget Sub-Programme Objective

The objective of this sub-programme is to increase inclusive and equitable access to education at all levels.

Budget Sub-Programme Description

This sub-programme seeks to ensuring that every child of school going age gets access to basic school in their communities or closer to their communities. It also ensures that basic school furniture (mono and dual desks, teachers writing tables and chairs) is provided to enhance teaching and learning. Brilliant but need students within the district are also financially assisted to access secondary and tertiary education. The main units ensuring the provision of this service are Central Administration and Works Department.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infrastructure improvement	Built classroom blocks (3-unit)	2	3	2	3	3
Motivation of teachers	Built teachers quarters	0	2	1	1	1
Teaching and learning materials provided	Supplied mono and dual desks, and teachers writing tables and chairs	800 mono & dual desks	6 teachers writing chairs and tables, 1200 mono & dual desks	0	500 mono & dual desks	500 mono & dual desks
Assisted students	No of student supported financially	100	50	100	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROVISION OF EDUCATIONAL INFRASTRUCTURE	Completion of 3-No CLB @ Chorichori
	Completion of 3-No CLB @ Ackaahkrom
	Construction of 3-No CLB @ Progya
	Construction of 3-No CLB @ Tanokrom
	Construction of Teachers Quarters @ Asanteman
	Construction of Teachers Quarters @ Akontombra
	Construction of Teachers Quarters @ Essase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

To enhance equitable access to health care.

Budget Sub-Programme Description

The sub-programme exists to improving access and quality of healthcare services at both community and facility level with emphasis on disease prevention and control. It also creates and increases awareness of non-communicable disease.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to health care services	Built CHPS Compound	0	1	2	1	1
Organised health programmes	Supported Immunizations programmes	4	4	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided	Office provided	Office provided	Office provided

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of services	Completion of CHPs @ Shed
	Construction of CHPs @ Tumuda
	Completion of NHIS office @ Akontombra

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

Budget Sub-Programme Objective

The sub-programme undertakes social protection outreach programmes on parental responsibilities, prevention and control of teenage pregnancy, by targeting the poor and vulnerable.

Budget Sub-Programme Description

This sub-programme exists to organize educational programme and sensitize people in the communities on communal labour and self-help project, child rights, promotion and protection. The sub-programme again educates the poor, the vulnerable and women in general on business ventures and how to access loans in groups.

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF and IGF and GOG. Under this sub programme, total staff strength of 2 carries out the implementation of the sub-programme

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitised communities on communal labour	Visited communities	4	3	3	3	3
Organised child rights education	Number of children educated	15	20	30	30	30

Budget Sub-Programme Operations and Projects

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

Operations

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

Economic Development Budget Programme is to create an enabling environment for economic activities to improve livelihoods of the people within the district by promoting competitive agriculture, artisanship, trading as businesses through appropriate policy environment and effective support services.

Budget Programme Description

Economic development budget programme focuses on enhancing the acquisition of skill and knowledge in economic activities of the citizenry. This is to enhance investment in value addition and value chain development of crop, livestock, artisans and trading for local, regional and international markets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

The objective of Agricultural sub-programme is to intensify agricultural extension activities to help increase crop and livestock production which will reduce poverty among farmers in the long run.

Budget Sub-Programme Description

Agricultural development sub-programme seeks to enhance dissemination of Agricultural information and technology to the farming communities for improved Agriculture Productivity to ensure food security, and increased growth in incomes.

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF, IGF and GOG. Under this sub programme, total staff strength of 12 carries out the implementation of the sub-programme

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced Extension Officers accessibility	Procured motorbikes	0	0	2	2	2
Motivated farmers	Organised Farmers Day	1	1	1	1	1
Vertinary services provided	Anti-rabies campaign organised	2	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations
PROCUREMENT OF EQUIPMENT

Projects
Procure 2-No motorbike for the AEs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

The objective of Environmental and Sanitation Budget Programme is to accelerate provision of improved environmental sanitation facilities

Budget Programme Description

The programme proactively provides efficient and effective environmental planning and management services for a clean, healthy and appealing environment for the residents and visitors. It also establishes adequate capacity to provide quality services and respond to emerging environmental issues

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

One of the objectives of Disaster Prevention and Management sub-programme is to provide direction on environmental management through implementation of policies and other regulatory guideline. It again creates environmental awareness through public education and sensitization

Budget Sub-Programme Description

This sub-programme seeks to engage the public in environmental issues through public private sector participation initiative to prevent and control environmental pollution through monitoring and enforcement of environmental regulation. The main unit involve in this exercise is Environmental Health of the Assembly

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF and GOG. Under this sub programme, total staff strength of 5 carries out the implementation of the sub-programme

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Beautification in the communities	Organised national sanitation day	12	8	12	12	12
Evacuated fill in the communities	Cleared refuse dump sites – PPP	0	2	4	4	4
Cleaned streets	Emptied refuse containers – Zoomlion activities	Daily	Daily	Daily	Daily	Daily

Budget Sub-Programme Operations and Projects

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

Operations

Projects

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	628,259		
010201 2.1 Improve fiscal revenue mobilization and management	4,684,068	0		
010202 2.2 Improve public expenditure management	0	1,017,119		
050106 1.6 Develop adequate skilled human resource base	0	176,913		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	342,166		
050901 9.1 Establish a framework to coordinate human settlements devt	0	958,992		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	70,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	467,650		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	598,634		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	7,785		
061303 13.3. Reduce poverty among food crop farmers and fisher folks	0	259,356		
071101 11.1. Address equity gaps in the provision of quality social services	0	157,194		
Grand Total ¢	4,684,068	4,684,068	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
235 01 01 001 25	4,684,067.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
Property income	25,000.00	0.00	0.00	0.00
1412022 Property Rate	25,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00		0.00	0.00
1412024 Unassessed Rate	0.00		0.00	0.00
<i>Output</i> 0002				
From foreign governments(Current)	177,248.00	0.00	0.00	0.00
1311005 CANADA	177,248.00	0.00	0.00	0.00
From other general government units	655,358.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	573,389.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,555.98	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
<i>Output</i> 0003				
From other general government units	3,575,841.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,980,480.00	0.00	0.00	0.00
1331003 DACF - MP	149,024.00	0.00	0.00	0.00
1331011 District Development Facility	446,337.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income	130,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Property income	50,000.00	0.00	0.00	0.00
1415002 Ground Rent	0.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	0.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	23,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	50.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	800.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
Output 0007				
Sales of goods and services	38,500.00	0.00	0.00	0.00
1423001 Markets	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
Output 0008				
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Output 0009				
Miscellaneous and unidentified revenue	6,020.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	1,020.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	4,684,067.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	4,684,068	4,690,350	4,730,908
Central GoG Sources	0	0	0	603,946	609,680	609,985
Management and Administration	0	0	0	238,063	240,444	240,444
Infrastructure Delivery and Management	0	0	0	36,421	36,714	36,785
Social Services Delivery	0	0	0	38,623	38,931	39,009
Economic Development	0	0	0	196,735	198,546	198,702
Environmental and Sanitation Management	0	0	0	94,104	95,045	95,045
IGF-Retained Sources	0	0	0	275,620	276,169	278,376
Management and Administration	0	0	0	244,058	244,607	246,499
Infrastructure Delivery and Management	0	0	0	31,562	31,562	31,878
CF (MP) Sources	0	0	0	149,024	149,024	150,514
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	69,024	69,024	69,714
CF (Assembly) Sources	0	0	0	2,980,480	2,980,480	3,010,285
Management and Administration	0	0	0	953,431	953,431	962,965
Infrastructure Delivery and Management	0	0	0	806,096	806,096	814,157
Social Services Delivery	0	0	0	686,803	686,803	693,671
Economic Development	0	0	0	66,500	66,500	67,165
Environmental and Sanitation Management	0	0	0	467,650	467,650	472,327
CAG Sources	0	0	0	177,248	177,248	179,020
Economic Development	0	0	0	177,248	177,248	179,020
DDF Sources	0	0	0	497,750	497,750	502,728
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	446,337	446,337	450,800
Grand Total	0	0	0	4,684,068	4,690,350	4,730,908

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	4,684,068	4,690,350	4,730,908
Management and Administration	0	0	0	1,486,965	1,489,894	1,501,834
SP1.1: General Administration	0	0	0	1,144,419	1,146,192	1,155,863
21 Compensation of employees [GFS]	0	0	0	177,300	179,073	179,073
211 Wages and Salaries	0	0	0	177,300	179,073	179,073
21110 Established Position	0	0	0	122,431	123,655	123,655
21111 Wages and salaries in cash [GFS]	0	0	0	43,570	44,005	44,005
21112 Wages and salaries in cash [GFS]	0	0	0	11,300	11,413	11,413
22 Use of goods and services	0	0	0	634,485	634,485	640,830
221 Use of goods and services	0	0	0	634,485	634,485	640,830
22101 Materials - Office Supplies	0	0	0	31,750	31,750	32,068
22102 Utilities	0	0	0	22,500	22,500	22,725
22104 Rentals	0	0	0	5,824	5,824	5,882
22105 Travel - Transport	0	0	0	98,500	98,500	99,485
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	26,000	26,000	26,260
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	437,911	437,911	442,290
28 Other expense	0	0	0	63,610	63,610	64,246
282 Miscellaneous other expense	0	0	0	63,610	63,610	64,246
28210 General Expenses	0	0	0	63,610	63,610	64,246
31 Non Financial Assets	0	0	0	269,024	269,024	271,714
311 Fixed assets	0	0	0	269,024	269,024	271,714
31111 Dwellings	0	0	0	149,024	149,024	150,514
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	45,035	45,485	45,485
21 Compensation of employees [GFS]	0	0	0	45,035	45,485	45,485
211 Wages and Salaries	0	0	0	45,035	45,485	45,485
21110 Established Position	0	0	0	45,035	45,485	45,485
SP1.3: Planning, Budgeting and Coordination	0	0	0	105,179	105,731	106,231
21 Compensation of employees [GFS]	0	0	0	55,179	55,731	55,731
211 Wages and Salaries	0	0	0	55,179	55,731	55,731
21110 Established Position	0	0	0	55,179	55,731	55,731
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	192,332	192,486	194,255
21 Compensation of employees [GFS]	0	0	0	15,419	15,573	15,573
211 Wages and Salaries	0	0	0	15,419	15,573	15,573
21110 Established Position	0	0	0	15,419	15,573	15,573

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	123,500	123,500	124,735
221 Use of goods and services	0	0	0	123,500	123,500	124,735
22107 Training - Seminars - Conferences	0	0	0	123,500	123,500	124,735
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	1,400,416	1,400,709	1,414,420
SP2.1 Physical and Spatial Planning	0	0	0	2,355	2,355	2,379
22 Use of goods and services	0	0	0	2,355	2,355	2,379
221 Use of goods and services	0	0	0	2,355	2,355	2,379
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,855	1,855	1,874
SP2.2 Infrastructure Development	0	0	0	1,398,061	1,398,354	1,412,042
21 Compensation of employees [GFS]	0	0	0	29,258	29,551	29,551
211 Wages and Salaries	0	0	0	29,258	29,551	29,551
21110 Established Position	0	0	0	29,258	29,551	29,551
22 Use of goods and services	0	0	0	151,339	151,339	152,852
221 Use of goods and services	0	0	0	151,339	151,339	152,852
22101 Materials - Office Supplies	0	0	0	30,808	30,808	31,116
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	115,531	115,531	116,686
22109 Special Services	0	0	0	1,000	1,000	1,010
26 Grants	0	0	0	80,000	80,000	80,800
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,137,464	1,137,464	1,148,839
311 Fixed assets	0	0	0	1,137,464	1,137,464	1,148,839
31111 Dwellings	0	0	0	409,517	409,517	413,612
31112 Nonresidential buildings	0	0	0	256,541	256,541	259,106
31113 Other structures	0	0	0	337,358	337,358	340,732
31121 Transport equipment	0	0	0	34,048	34,048	34,388
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	794,450	794,758	802,394
SP3.1 Education and Youth Development	0	0	0	598,634	598,634	604,620
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	128,634	128,634	129,920
282 Miscellaneous other expense	0	0	0	128,634	128,634	129,920
28210 General Expenses	0	0	0	128,634	128,634	129,920
31 Non Financial Assets	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
SP3.2 Health Delivery	0	0	0	157,194	157,194	158,766
22 Use of goods and services	0	0	0	14,902	14,902	15,051
221 Use of goods and services	0	0	0	14,902	14,902	15,051
22107 Training - Seminars - Conferences	0	0	0	14,902	14,902	15,051
31 Non Financial Assets	0	0	0	142,291	142,291	143,714
311 Fixed assets	0	0	0	142,291	142,291	143,714
31112 Nonresidential buildings	0	0	0	142,291	142,291	143,714
SP3.3 Social Welfare and Community Development	0	0	0	38,623	38,931	39,009
21 Compensation of employees [GFS]	0	0	0	30,838	31,146	31,146
211 Wages and Salaries	0	0	0	30,838	31,146	31,146
21110 Established Position	0	0	0	30,838	31,146	31,146
22 Use of goods and services	0	0	0	7,785	7,785	7,863
221 Use of goods and services	0	0	0	7,785	7,785	7,863
22105 Travel - Transport	0	0	0	7,785	7,785	7,863
Economic Development	0	0	0	440,483	442,294	444,888
SP4.2 Agricultural Development	0	0	0	440,483	442,294	444,888
21 Compensation of employees [GFS]	0	0	0	181,127	182,938	182,938
211 Wages and Salaries	0	0	0	181,127	182,938	182,938
21110 Established Position	0	0	0	181,127	182,938	182,938
22 Use of goods and services	0	0	0	62,108	62,108	62,729
221 Use of goods and services	0	0	0	62,108	62,108	62,729
22101 Materials - Office Supplies	0	0	0	51,500	51,500	52,015
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,608	5,608	5,664
26 Grants	0	0	0	177,248	177,248	179,020
263 To other general government units	0	0	0	177,248	177,248	179,020
26321 Capital Transfers	0	0	0	177,248	177,248	179,020
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	561,754	562,695	567,372
SP5.1 Disaster prevention and Management	0	0	0	561,754	562,695	567,372
21 Compensation of employees [GFS]	0	0	0	94,104	95,045	95,045
211 Wages and Salaries	0	0	0	94,104	95,045	95,045
21110 Established Position	0	0	0	94,104	95,045	95,045

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

		2015	2016		2017	2018	2019
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	467,650	467,650	472,327
221	Use of goods and services	0	0	0	467,650	467,650	472,327
22103	General Cleaning	0	0	0	287,650	287,650	290,527
22106	Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22109	Special Services	0	0	0	20,000	20,000	20,200
Grand Total		0	0	0	4,684,068	4,690,350	4,730,908

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Sefwi Akontombra District - Sefwi Akontombra	573,390	1,626,179	1,533,881	3,733,450	54,870	192,188	28,562	275,620	0	0	0	228,661	446,337	674,998	4,684,068	
Management and Administration	238,063	684,407	269,024	1,191,494	54,870	189,188	0	244,058	0	0	0	51,413	0	51,413	1,486,965	
Central Administration	193,028	684,407	269,024	1,146,459	54,870	189,188	0	244,058	0	0	0	51,413	0	51,413	1,441,930	
Administration (Assembly Office)	193,028	684,407	269,024	1,146,459	0	189,188	0	189,188	0	0	0	51,413	0	51,413	1,387,060	
Sub-Metros Administration	0	0	0	0	54,870	0	0	54,870	0	0	0	0	0	0	54,870	
Finance	45,035	0	0	45,035	0	0	0	0	0	0	0	0	0	0	45,035	
	45,035	0	0	45,035	0	0	0	0	0	0	0	0	0	0	45,035	
Infrastructure Delivery and Management	29,258	230,694	662,565	922,517	0	3,000	28,562	31,562	0	0	0	0	446,337	446,337	1,400,416	
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	2,355	
Town and Country Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	2,355	
Works	29,258	228,339	662,565	920,162	0	3,000	28,562	31,562	0	0	0	0	446,337	446,337	1,398,061	
Office of Departmental Head	29,258	0	0	29,258	0	0	0	0	0	0	0	0	0	0	29,258	
Public Works	0	223,531	472,565	696,096	0	3,000	1,000	4,000	0	0	0	0	256,541	256,541	956,637	
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Feeder Roads	0	4,808	120,000	124,808	0	0	27,562	27,562	0	0	0	0	189,796	189,796	342,166	
Social Services Delivery	30,838	181,321	582,291	794,450	0	0	0	0	0	0	0	0	0	0	794,450	
Education, Youth and Sports	0	158,634	440,000	598,634	0	0	0	0	0	0	0	0	0	0	598,634	
Education	0	158,634	440,000	598,634	0	0	0	0	0	0	0	0	0	0	598,634	
Health	0	14,902	142,291	157,194	0	0	0	0	0	0	0	0	0	0	157,194	
Hospital services	0	14,902	142,291	157,194	0	0	0	0	0	0	0	0	0	0	157,194	
Social Welfare & Community Development	30,838	7,785	0	38,623	0	0	0	0	0	0	0	0	0	0	38,623	
Office of Departmental Head	30,838	7,785	0	38,623	0	0	0	0	0	0	0	0	0	0	38,623	
Economic Development	181,127	62,108	20,000	263,235	0	0	0	0	0	0	0	177,248	0	177,248	440,483	
Agriculture	181,127	62,108	20,000	263,235	0	0	0	0	0	0	0	177,248	0	177,248	440,483	
	181,127	62,108	20,000	263,235	0	0	0	0	0	0	0	177,248	0	177,248	440,483	
Environmental and Sanitation Management	94,104	467,650	0	561,754	0	0	0	0	0	0	0	0	0	0	561,754	
Health	94,104	467,650	0	561,754	0	0	0	0	0	0	0	0	0	0	561,754	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Environmental Health Unit	94,104	467,650	0	561,754	0	0	0	0	0	0	0	0	0	0	0	561,754

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			193,028	
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]					193,028	
Objective	000000	Compensation of Employees			193,028	
Program	910001	Management and Administration			193,028	
Sub-Program	9100011	SP1.1: General Administration			122,431	
Operation	000000		0.0	0.0	0.0	122,431
Wages and Salaries					122,431	
	2111001	Established Post			122,431	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			55,179	
Operation	000000		0.0	0.0	0.0	55,179
Wages and Salaries					55,179	
	2111001	Established Post			55,179	
Sub-Program	9100015	SP1.5: Human Resource Management			15,419	
Operation	000000		0.0	0.0	0.0	15,419
Wages and Salaries					15,419	
	2111001	Established Post			15,419	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	189,188
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							183,188
Objective	010202	2.2 Improve public expenditure management					179,688
Program	910001	Management and Administration					179,688
Sub-Program	9100011	SP1.1: General Administration					179,688
Operation	723561	Internal management of the organisation				1.0 1.0 1.0	179,688
Use of goods and services							179,688
2210101 Printed Material & Stationery							8,000
2210102 Office Facilities, Supplies & Accessories							1,750
2210104 Medical Supplies							2,000
2210201 Electricity charges							10,000
2210202 Water							7,000
2210203 Telecommunications							3,000
2210204 Postal Charges							1,000
2210205 Sanitation Charges							1,500
2210404 Hotel Accommodations							5,824
2210503 Fuel & Lubricants - Official Vehicles							50,000
2210509 Other Travel & Transportation							8,500
2210510 Night allowances							20,000
2210511 Local travel cost							20,000
2210901 Service of the State Protocol							10,000
2210905 Assembly Members Sitings All							16,000
2211101 Bank Charges							2,000
2211202 Refurbishment Contingency							13,114
Objective	050106	1.6 Develop adequate skilled human resource base					3,500
Program	910001	Management and Administration					3,500
Sub-Program	9100015	SP1.5: Human Resource Management					3,500
Operation	723532	Manpower Skills Development				1.0 1.0 1.0	3,500
Use of goods and services							3,500
2210708 Refreshments							2,000
2210711 Public Education & Sensitization							1,500
Social benefits [GFS]							2,000
Objective	050106	1.6 Develop adequate skilled human resource base					2,000
Program	910001	Management and Administration					2,000
Sub-Program	9100015	SP1.5: Human Resource Management					2,000
Operation	723532	Manpower Skills Development				1.0 1.0 1.0	2,000
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000
Other expense							4,000
Objective	010202	2.2 Improve public expenditure management					4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							4,000
Sub-Program	9100011	SP1.1: General Administration							4,000
Operation	723561	Internal management of the organisation	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
2821009 Donations									4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				953,431
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							624,797
Objective	010202	2.2 Improve public expenditure management					504,797
Program	910001	Management and Administration					504,797
Sub-Program	9100011	SP1.1: General Administration					454,797
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	454,797	
Use of goods and services							454,797
2210114 Rations							20,000
2210801 Local Consultants Fees							10,000
2211202 Refurbishment Contingency							424,797
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					50,000
Operation	723530	Budget Preparation	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210802 External Consultants Fees							25,000
2210909 Operational Enhancement Expenses							25,000
Objective	050106	1.6 Develop adequate skilled human resource base					120,000
Program	910001	Management and Administration					120,000
Sub-Program	9100015	SP1.5: Human Resource Management					120,000
Operation	723532	Manpower Skills Development	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210710 Staff Development							120,000
Other expense							59,610
Objective	010202	2.2 Improve public expenditure management					59,610
Program	910001	Management and Administration					59,610
Sub-Program	9100011	SP1.1: General Administration					59,610
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	59,610	
Miscellaneous other expense							59,610
2821004 DA's							59,610
Non Financial Assets							269,024
Objective	010202	2.2 Improve public expenditure management					269,024
Program	910001	Management and Administration					269,024
Sub-Program	9100011	SP1.1: General Administration					269,024
Project	723502	PROCURE 1-NO PICK-UP FOR OFFICE	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3112101 Motor Vehicle							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	723503	SUPPORT FOR SELF HELP PROGRAMS	1.0	1.0	1.0	149,024
Fixed assets						149,024
3111105 Palace						149,024
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
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				
Grants						51,413
Objective	050106	1.6 Develop adequate skilled human resource base				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	723532	Manpower Skills Development	1.0	1.0	1.0	51,413
To other general government units						51,413
2631106 DDF Capacity Building Grants						51,413
Total Cost Centre						1,387,060

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	54,870
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]				54,870
Objective	000000	Compensation of Employees		54,870
Program	910001	Management and Administration		54,870
Sub-Program	9100011	SP1.1: General Administration		54,870
Operation	000000		0.0 0.0 0.0	54,870
Wages and Salaries				54,870
	2111102	Monthly paid & casual labour		43,570
	2111225	Commissions		10,000
	2111238	Overtime Allowance		300
	2111248	Special Allowance/Honorarium		1,000
Total Cost Centre				54,870

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	45,035	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance_Western			
Location Code	0113100	Sefwi Akontombra			
Compensation of employees [GFS]				45,035	
Objective	000000	Compensation of Employees		45,035	
Program	910001	Management and Administration		45,035	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		45,035	
Operation	000000	0.0	0.0	0.0	45,035
Wages and Salaries				45,035	
2111001 Established Post				45,035	
<i>Total Cost Centre</i>				45,035	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	69,024			
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	0113100	Sefwi Akontombra				
			Other expense		69,024	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	69,024			
Program	910003	Social Services Delivery	69,024			
Sub-Program	9100031	SP3.1 Education and Youth Development	69,024			
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	69,024
Miscellaneous other expense						69,024
2821011 Tuition Fees						69,024

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				529,610
Function Code	70980	Education n.e.c					
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education					
Location Code	0113100	Sefwi Akontombra					
Use of goods and services							30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							59,610
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,610
Program	910003	Social Services Delivery					59,610
Sub-Program	9100031	SP3.1 Education and Youth Development					59,610
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	59,610	
Miscellaneous other expense							59,610
2821012 Scholarship/Awards							59,610
Non Financial Assets							440,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					440,000
Program	910003	Social Services Delivery					440,000
Sub-Program	9100031	SP3.1 Education and Youth Development					440,000
Project	723563	CONSTRUCT BASIC SCHOOL AT CHORICHORI	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111256 WIP School Buildings							100,000
Project	723564	CONSTRUCT BASIC SCHOOL AT PROGYA	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111256 WIP School Buildings							30,000
Project	723565	CONSTRUCT BASIC SCHOOL AT ACKAAHKROM	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111256 WIP School Buildings							100,000
Project	723566	CONSTRUCT BASIC SCHOOL AT TANOKROM	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111256 WIP School Buildings							30,000
Project	723567	CONSTRUCT TRs QUARTERS AT ASANTEMAN	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	723569	CONSTRUCT TRs QUARTERS AT ESSASE	1.0	1.0	1.0	80,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		80,000
3111103 Bungalows/Flats		80,000
<i>Total Cost Centre</i>		598,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			94,104
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]						94,104
Objective	000000	Compensation of Employees				94,104
Program	910005	Environmental and Sanitation Management				94,104
Sub-Program	9100051	SP5.1 Disaster prevention and Management				94,104
Operation	000000			0.0	0.0	0.0
						94,104
Wages and Salaries						94,104
2111001 Established Post						94,104
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			467,650
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						467,650
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				467,650
Program	910005	Environmental and Sanitation Management				467,650
Sub-Program	9100051	SP5.1 Disaster prevention and Management				467,650
Operation	723586	Contractual obligations and commitments		1.0	1.0	1.0
						467,650
Use of goods and services						467,650
2210302 Contract Cleaning Service Charges						287,650
2210616 Sanitary Sites						160,000
2210908 Property Valuation Expenses						20,000
Total Cost Centre						561,754

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				157,194
Function Code	70731	General hospital services (IS)					
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_Western					
Location Code	0113100	Sefwi Akontombra					
Use of goods and services							14,902
Objective	071101	11.1. Address equity gaps in the provision of quality social services					14,902
Program	910003	Social Services Delivery					14,902
Sub-Program	9100032	SP3.2 Health Delivery					14,902
Operation	723561	Internal management of the organisation	1.0	1.0	1.0		14,902
Use of goods and services							14,902
2210701 Training Materials							14,902
Non Financial Assets							142,291
Objective	071101	11.1. Address equity gaps in the provision of quality social services					142,291
Program	910003	Social Services Delivery					142,291
Sub-Program	9100032	SP3.2 Health Delivery					142,291
Project	723571	COMPLETE CHPs COMPOUND AT SHED	1.0	1.0	1.0		14,633
Fixed assets							14,633
3111202 Clinics							14,633
Project	723572	CONSTRUCT CHPs COMPOUND AT TUMUDA	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111252 WIP Clinics							100,000
Project	723573	COMPLETE NHIS OFFICE AT AKONTOMBRA	1.0	1.0	1.0		27,658
Fixed assets							27,658
3111255 WIP Office Buildings							27,658
Total Cost Centre							157,194

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				196,735
Function Code	70421	Agriculture cs					
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_ Western					
Location Code	0113100	Sefwi Akontombra					
Compensation of employees [GFS]							181,127
Objective	000000	Compensation of Employees					181,127
Program	910004	Economic Development					181,127
Sub-Program	9100042	SP4.2 Agricultural Development					181,127
Operation	000000		0.0	0.0	0.0	181,127	
Wages and Salaries							181,127
2111001 Established Post							181,127
Use of goods and services							15,608
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					15,608
Program	910004	Economic Development					15,608
Sub-Program	9100042	SP4.2 Agricultural Development					15,608
Operation	723575	Information, Education and Communication	1.0	1.0	1.0	15,608	
Use of goods and services							15,608
2210103 Refreshment Items							1,000
2210109 Spare Parts							3,000
2210116 Chemicals & Consumables							1,000
2210606 Maintenance of General Equipment							500
2210609 Maintenance of Fighting Vehicles							4,500
2210701 Training Materials							1,000
2210702 Visits, Conferences / Seminars (Local)							3,600
2210703 Examination Fees and Expenses							1,008

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				66,500
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western					
Location Code	0113100	Sefwi Akontombra					
Use of goods and services							46,500
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					46,500
Program	910004	Economic Development					46,500
Sub-Program	9100042	SP4.2 Agricultural Development					46,500
Operation	723575	Information, Education and Communication	1.0	1.0	1.0		46,500
Use of goods and services							46,500
2210110 Specialised Stock							6,500
2210113 Feeding Cost							40,000
Non Financial Assets							20,000
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100042	SP4.2 Agricultural Development					20,000
Project	723577	PROCURE MOTORBIKES FOR AEAs	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>				177,248
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western					
Location Code	0113100	Sefwi Akontombra					
Grants							177,248
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					177,248
Program	910004	Economic Development					177,248
Sub-Program	9100042	SP4.2 Agricultural Development					177,248
Operation	723575	Information, Education and Communication	1.0	1.0	1.0		177,248
To other general government units							177,248
2632106 Donor support capital projects							177,248
Total Cost Centre							440,483

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 2,355
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Town and Country Planning_Western	
Location Code	0113100	Sefwi Akontombra	
Use of goods and services			2,355
Objective	050901	9.1 Establish a framework to coordinate human settlements devt	2,355
Program	910002	Infrastructure Delivery and Management	2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	2,355
Operation	723561	Internal management of the organisation	2,355
Use of goods and services			2,355
2210101	Printed Material & Stationery		500
2210503	Fuel & Lubricants - Official Vehicles		500
2210510	Night allowances		855
2210511	Local travel cost		500
<i>Total Cost Centre</i>			2,355

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			38,623
Function Code	70620	Community Development				
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]						30,838
Objective	000000	Compensation of Employees				30,838
Program	910003	Social Services Delivery				30,838
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				30,838
Operation	000000		0.0	0.0	0.0	30,838
Wages and Salaries						30,838
2111001 Established Post						30,838
Use of goods and services						7,785
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				7,785
Program	910003	Social Services Delivery				7,785
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				7,785
Operation	723561	Internal management of the organisation	1.0	1.0	1.0	7,785
Use of goods and services						7,785
2210509 Other Travel & Transportation						7,785
Total Cost Centre						38,623

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	29,258	
Function Code	70610	Housing development			
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western			
Location Code	0113100	Sefwi Akontombra			
Compensation of employees [GFS]				29,258	
Objective	000000	Compensation of Employees		29,258	
Program	910002	Infrastructure Delivery and Management		29,258	
Sub-Program	9100022	SP2.2 Infrastructure Development		29,258	
Operation	000000	0.0	0.0	0.0	29,258
Wages and Salaries				29,258	
2111001 Established Post				29,258	
<i>Total Cost Centre</i>				29,258	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,000
Function Code	70610	Housing development	
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	3,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt		3,000
Program	910002	Infrastructure Delivery and Management		3,000
Sub-Program	9100022	SP2.2 Infrastructure Development		3,000
Operation	723561	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210603	Repairs of Office Buildings			500
2210604	Maintenance of Furniture & Fixtures			500
2210605	Maintenance of Machinery & Plant			500
2210606	Maintenance of General Equipment			500
2210906	Unit Committee/T. C. M. Allow			1,000

			Non Financial Assets	1,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt		1,000
Program	910002	Infrastructure Delivery and Management		1,000
Sub-Program	9100022	SP2.2 Infrastructure Development		1,000
Project	723599	MAINTAIN OFFICIAL VEHICLE - IGF	1.0 1.0 1.0	1,000

Fixed assets				1,000
3112101	Motor Vehicle			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 80,000
Function Code	70610	Housing development	
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western	
Location Code	0113100	Sefwi Akontombra	

			Grants	80,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt		80,000
Program	910002	Infrastructure Delivery and Management		80,000
Sub-Program	9100022	SP2.2 Infrastructure Development		80,000
Operation	723561	Internal management of the organisation	1.0 1.0 1.0	80,000

To other general government units				80,000
2632102	MP capital development projects			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				616,096
Function Code	70610	Housing development					
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western					
Location Code	0113100	Sefwi Akontombra					
Use of goods and services							143,531
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					143,531
Program	910002	Infrastructure Delivery and Management					143,531
Sub-Program	9100022	SP2.2 Infrastructure Development					143,531
Operation	723561	Internal management of the organisation	1.0	1.0	1.0		143,531
Use of goods and services							143,531
2210120 Purchase of Petty Tools/Implements							30,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							58,531
2210606 Maintenance of General Equipment							15,000
Non Financial Assets							472,565
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					472,565
Program	910002	Infrastructure Delivery and Management					472,565
Sub-Program	9100022	SP2.2 Infrastructure Development					472,565
Project	723539	FENCE DCES BUNGALOW	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111103 Bungalows/Flats							70,000
Project	723540	CONSTRUCT POLICE COMMANDERs BUNGALOW	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111153 WIP Bungalows/Flat							100,000
Project	723541	COMPLETE STAFF BUNGALOW @ AKONTOMBRA	1.0	1.0	1.0		39,517
Fixed assets							39,517
3111153 WIP Bungalows/Flat							39,517
Project	723542	CONSTRUCT STAFF BUNGALOW @ AKONTOMBRA	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111153 WIP Bungalows/Flat							200,000
Project	723544	PROCURE OFFICE EQUIPMENT	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112211 Office Equipment							15,000
Project	723545	MAINTAIN OFFICIAL VEHICLE	1.0	1.0	1.0		33,048
Fixed assets							33,048
3112101 Motor Vehicle							33,048
Project	723547	FURNISHING OF OFFICE ACCOMMODATION	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113108 Furniture and Fittings							15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	256,541	
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						
Non Financial Assets							256,541	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					256,541	
Program	910002	Infrastructure Delivery and Management					256,541	
Sub-Program	9100022	SP2.2 Infrastructure Development					256,541	
Project	723548	CONSTRUCT DISTRICT POLICE STATION @ AKONTOMBRA			1.0	1.0	1.0	256,541
Fixed assets							256,541	
	3111204	Office Buildings					256,541	
Total Cost Centre							956,637	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			70,000
Function Code	70630	Water supply				
Organisation	2351003001	Sefwi Akontombra District - Sefwi Akontombra_Works_Water_Western				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	723556	IDA WATER CONTRIBUTION	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113110 Water Systems						30,000
Project	723557	REPAIR OF BOREHOLES - DW	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113152 WIP Sewers						40,000
Total Cost Centre						70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70451	Road transport	4,808
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	4,808
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		4,808
Program	910002	Infrastructure Delivery and Management		4,808
Sub-Program	9100022	SP2.2 Infrastructure Development		4,808
Operation	723561	Internal management of the organisation	1.0 1.0 1.0	4,808

Use of goods and services			4,808
2210102	Office Facilities, Supplies & Accessories		808
2210503	Fuel & Lubricants - Official Vehicles		2,000
2210510	Night allowances		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70451	Road transport	27,562
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western	
Location Code	0113100	Sefwi Akontombra	

			Non Financial Assets	27,562
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		27,562
Program	910002	Infrastructure Delivery and Management		27,562
Sub-Program	9100022	SP2.2 Infrastructure Development		27,562
Project	723559	RESHAPE AND MAINTAIN ROADS - IGF	1.0 1.0 1.0	27,562

Fixed assets			27,562
3111308	Feeder Roads		27,562

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70451	Road transport	120,000
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western	
Location Code	0113100	Sefwi Akontombra	

			Non Financial Assets	120,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		120,000
Program	910002	Infrastructure Delivery and Management		120,000
Sub-Program	9100022	SP2.2 Infrastructure Development		120,000
Project	723538	RESHAPE AND MAINTAIN ROADS - CF	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111308	Feeder Roads		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			189,796
Function Code	70451	Road transport				
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						189,796
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				189,796
Program	910002	Infrastructure Delivery and Management				189,796
Sub-Program	9100022	SP2.2 Infrastructure Development				189,796
Project	723558	RESHAPE AND MAINTAIN ROADS - DDF	1.0	1.0	1.0	189,796
Fixed assets						189,796
3111308 Feeder Roads						189,796
Total Cost Centre						342,166
Total Vote						4,684,068

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sefwi Akontombra District - Sefwi Akontombra	573,390	1,626,179	1,533,881	3,733,450	54,870	192,188	28,562	275,620	0	0	0	228,661	446,337	674,998	4,684,068
Management and Administration	238,063	684,407	269,024	1,191,494	54,870	189,188	0	244,058	0	0	0	51,413	0	51,413	1,486,965
SP1.1: General Administration	122,431	514,407	269,024	905,861	54,870	183,688	0	238,558	0	0	0	0	0	0	1,144,419
SP1.2: Finance and Revenue Mobilization	45,035	0	0	45,035	0	0	0	0	0	0	0	0	0	0	45,035
SP1.3: Planning, Budgeting and Coordination	55,179	50,000	0	105,179	0	0	0	0	0	0	0	0	0	0	105,179
SP1.5: Human Resource Management	15,419	120,000	0	135,419	0	5,500	0	5,500	0	0	0	51,413	0	51,413	192,332
Infrastructure Delivery and Management	29,258	230,694	662,565	922,517	0	3,000	28,562	31,562	0	0	0	0	446,337	446,337	1,400,416
SP2.1 Physical and Spatial Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	2,355
SP2.2 Infrastructure Development	29,258	228,339	662,565	920,162	0	3,000	28,562	31,562	0	0	0	0	446,337	446,337	1,398,061
Social Services Delivery	30,838	181,321	582,291	794,450	0	0	0	0	0	0	0	0	0	0	794,450
SP3.1 Education and Youth Development	0	158,634	440,000	598,634	0	0	0	0	0	0	0	0	0	0	598,634
SP3.2 Health Delivery	0	14,902	142,291	157,194	0	0	0	0	0	0	0	0	0	0	157,194
SP3.3 Social Welfare and Community Development	30,838	7,785	0	38,623	0	0	0	0	0	0	0	0	0	0	38,623
Economic Development	181,127	62,108	20,000	263,235	0	0	0	0	0	0	0	177,248	0	177,248	440,483
SP4.2 Agricultural Development	181,127	62,108	20,000	263,235	0	0	0	0	0	0	0	177,248	0	177,248	440,483
Environmental and Sanitation Management	94,104	467,650	0	561,754	0	0	0	0	0	0	0	0	0	0	561,754
SP5.1 Disaster prevention and Management	94,104	467,650	0	561,754	0	0	0	0	0	0	0	0	0	0	561,754

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	2,008,780	2,008,780	2,028,867
Management and Administration	0	0	0	269,024	269,024	271,714
<i>PROCURE 1-NO PICK-UP FOR OFFICE</i>	0	0	0	120,000	120,000	121,200
<i>SUPPORT FOR SELF HELP PROGRAMS</i>	0	0	0	149,024	149,024	150,514
Infrastructure Delivery and Management	0	0	0	1,137,464	1,137,464	1,148,839
<i>FENCE DCEs BUNGALOW</i>	0	0	0	70,000	70,000	70,700
<i>CONSTRUCT POLICE COMMANDERs BUNGALOW</i>	0	0	0	100,000	100,000	101,000
<i>COMPLETE STAFF BUNGALOW @ AKONTOMBRA</i>	0	0	0	39,517	39,517	39,912
<i>CONSTRUCT STAFF BUNGALOW @ AKONTOMBRA</i>	0	0	0	200,000	200,000	202,000
<i>PROCURE OFFICE EQUIPMENT</i>	0	0	0	15,000	15,000	15,150
<i>MAINTAIN OFFICIAL VEHICLE</i>	0	0	0	33,048	33,048	33,378
<i>FURNISHING OF OFFICE ACCOMMODATION</i>	0	0	0	15,000	15,000	15,150
<i>CONSTRUCT DISTRICT POLICE STATION @ AKONTOMBRA</i>	0	0	0	256,541	256,541	259,106
<i>MAINTAIN OFFICIAL VEHICLE - IGF</i>	0	0	0	1,000	1,000	1,010
<i>IDA WATER CONTRIBUTION</i>	0	0	0	30,000	30,000	30,300
<i>REPAIR OF BOREHOLES - DW</i>	0	0	0	40,000	40,000	40,400
<i>RESHAPE AND MAINTAIN ROADS - CF</i>	0	0	0	120,000	120,000	121,200
<i>RESHAPE AND MAINTAIN ROADS - DDF</i>	0	0	0	189,796	189,796	191,694
<i>RESHAPE AND MAINTAIN ROADS - IGF</i>	0	0	0	27,562	27,562	27,838
Social Services Delivery	0	0	0	582,291	582,291	588,114
<i>CONSTRUCT BASIC SCHOOL AT CHORICHORI</i>	0	0	0	100,000	100,000	101,000
<i>CONSTRUCT BASIC SCHOOL AT PROGYA</i>	0	0	0	30,000	30,000	30,300
<i>CONSTRUCT BASIC SCHOOL AT ACKAAHKROM</i>	0	0	0	100,000	100,000	101,000
<i>CONSTRUCT BASIC SCHOOL AT TANOKROM</i>	0	0	0	30,000	30,000	30,300
<i>CONSTRUCT TRs QUARTERS AT ASANTEMAN</i>	0	0	0	100,000	100,000	101,000
<i>CONSTRUCT TRs QUARTERS AT ESSASE</i>	0	0	0	80,000	80,000	80,800
<i>COMPLETE CHPs COMPOUND AT SHED</i>	0	0	0	14,633	14,633	14,780
<i>CONSTRUCT CHPs COMPOUND AT TUMUDA</i>	0	0	0	100,000	100,000	101,000
<i>COMPLETE NHIS OFFICE AT AKONTOMBRA</i>	0	0	0	27,658	27,658	27,935
Economic Development	0	0	0	20,000	20,000	20,200
<i>PROCURE MOTORBIKES FOR AEAAs</i>	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	2,008,780	2,008,780	2,028,867