



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

Sefwi Akontombra District Assembly was established and inaugurated on 28th February, 2008 by Local Government Act 463, 1993.

The Legislative Instrument (LI) 1884 established the Assembly.

The Assembly has membership of 24 comprising 15 elected members and 7 Government appointees, a Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.

The District Assembly consists of 2 Area Councils, (Akontombra Area Council and Nsawora - Edumafua Area Council) with 15 Unit Committees (UCs).

The Sefwi Akontombra District lies in North Western part of the Western Region between Latitudes 6° N and 6° 30' N and Longitudes 2° 45' W and 2° 15' W.

### **2. POPULATION STRUCTURE**

The 2010 Population and Housing Census (PHC) indicated that the district has a population of 82,467 made up of 43,603 males and 38,864 females representing 52.87% and 47.13% respectively and a population growth rate of 1.6% as compared to the regional growth rates of 2.0%. However, all other things being equal, the growth rate of 1.6% would lead to a projected population of 93,023 by the year 2018.

The population dynamics includes, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families, teen age pregnancy as well as high rate of immigration for faming purposes are the major contributing factors that would have contributed to this results.

### **3. DISTRICT ECONOMY**

#### **3.1 AGRICULTURE**

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 about 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 labour 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 hereby invited to site their industries in the District.

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.

The District also has a high labour force. The District is seen as a conflict free zone with its citizens being friendly and hospitable to welcome people from all walks of life ready to do business in the District.

#### **3.2 MARKET CENTRE**

The district can boast of two market centres in two major towns; i.e. Akontombra and Nsawora. The Akontombra market is observed on Fridays while that of Nsawora is on Thursdays. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the district also bring goods and services to the markets to trade in.

#### **3.3 ROAD NETWORK Roads**

The Akontombra District has a total length of 320 km Feeder Roads with only 181km engineered and 129.5 km highways, with just 9.1KM being tarred and the remaining 120.4km untarred. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. This however, hinders the development of the District, as a lot of cocoa beans and timber logs are exported from the District.

The poor conditions of the roads in the District delay the transportation of farm produce to the market centers, especially during the rainy seasons. This increases post -harvest loss in Agriculture.

We are therefore, appealing to stakeholders and Philanthropists come to our aid in this regard. Indeed, the road network in the District is entirely in bad condition, especially during raining season.

DESCRIPTION	CONDITION	
	Tarred	Gravel Surfaced
1. Akontombra - Juaboso	5.1km	23.9km
2. Akontombra - Dadieso		28.0km
3. Akontombra – Wiawso	3.0 km	66.0km
4. Akontombra Township	1.0km	2.5km
<b>TOTAL</b>	<b>9.1km</b>	<b>120.4km</b>

Source: District works Department 2017

### 3.4 EDUCATION

The Sefwi Akontombra Education Directorate is divided into 7 Educational Circuits, a total number of 125 schools in the District. There are 89 public and 36 private schools. Currently, the District is blessed with Two (2) Senior High Schools and no Tertiary Education Institution.

### 3.5 HEALTH

There are three (3) Health Centres, One (1) Maternity Home (private) There are also Twenty-Three (23) CHPs zones. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death. There is no Medical Doctor in the District to take care of the 82,467 population, as a result of the health Centres not being upgraded to a hospital status.

**Table1. Public and Private Health Institutions in the District**

	SUB-DISTRICT	HEALTH CENTRE/CLINIC	MATERNITY HOME	CHPS COMPOUND
NSAWORA	1	1	0	7
KRAMOKROM	1	1	0	4
AKONTOMBRA	1	1	1	5
ASANTEKROM	1	0	0	3
BAWAKROM	1	0	0	4
<b>TOTAL</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>23</b>

Source: District Health Directorate, Akontombra, 2017

### 3.6 WATER AND SANITATION

#### *Access to Potable Water*

The source of water for households for domestic purposes and drinking are Bore-hole/Pump/pipe-borne water and Public tap/Standpipe. A percentage of 9.1 also rely on River/Stream as a source of water for drinking, mainly in the hamlets.

#### *Waste Management*

The District can be described as one of the waste free District in the Country, as Solid waste poses no health hazard due to their disposals. About 67.8% of households dispose off solid waste at public dump sites, 29.2% dispose off waste indiscriminately while 3% of households' burn solid waste as one of the methods of disposal. Open defecation in the District is at a very low rate.

There is no liquid waste disposal site

Waste management is more or less not a challenge to the District Assembly. This is due to the availability of logistics to manage the situation, as well as adequate staff to control the situation frequently.

### 4. ENERGY

The district is partly covered by electricity supply under the national Grid, with about 75% of the communities connected and 10% earmarked to be connected. The coverage though very satisfactory, the service delivery is nothing good to write-home-about, since power outages and fluctuations is quite rampant in the entire district, as a result of low productivity.

### 5. VISION OF THE DISTRICT ASSEMBLY

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.

### 6. 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.

**PART B: STRATEGIC OVERVIEW**

**GOAL ONE: BUILD AN INDUSTRIALIZED, INCLUSIVE AND RESILIENT ECONOMY**

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Manpower skills development	1. Training of youth	1. Limited access to training Programs 2. Informal nature of businesses	1. Improve efficiency and competitiveness of SMEs	1. Promote systematic formalization of the SMEs sector 2. Facilitate the provision of training and business development services 3. Support the promotion of cost effective technology to remove value chain constraints
	2. Energy Supply to support industries and Households	1. Unreliable power supply		8. Increase access to energy by the poor and vulnerable 9. Ensure universal access to electricity
Ensure sustainable food production systems consumption and production patterns		• Limited Agricultural production and productivity	5. Increase agricultural productivity	12. Increase access to agricultural mechanization along the value chain 13. Improve access to agricultural extension services 14. Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
	3) Livestock and Poultry Development	• Low productivity and poor handling of livestock/poultry products	7. Promote livestock and poultry development for food security and income generation	15. Strengthen institutional collaboration for livestock and poultry statistics and monitoring

**GOAL TWO: CREATE AN EQUITABLE EDUCATION, HEALTHY AND DISCIPLINE SOCIETY**

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Pre-tertiary Education	<ul style="list-style-type: none"> <li>Poor quality teaching and learning and assessment skills at all the basic level</li> <li>High number of untrained teachers at the basic level</li> <li>Low levels of teacher commitment</li> <li>Low participation in Non-Formal education</li> </ul>	<ol style="list-style-type: none"> <li>Enhance inclusive and equitable access to, and participation in education at all levels</li> <li>Promote sustainable and efficient management of education service delivery</li> </ol>	1. Remove all bottlenecks (physical, social, financial, cultural and other factors impeding access to education at all levels
Ensure healthy lives and promote well-being for all at all ages (3)	Health	<ul style="list-style-type: none"> <li>Huge gaps in geographical access to quality health care</li> <li>Inadequate and inequitable distribution of critical staff mix, such as Doctors, Physician Assistants, Midwives and Laboratory Technicians and Pharmaceutical professionals</li> </ul>	3. Ensure sustainable equitable and easily accessible healthcare delivery	<ol style="list-style-type: none"> <li>Accelerate the implementation of the revised CHPS strategy especially in under-served areas</li> <li>Increase access to emergency health services</li> </ol>

		<ul style="list-style-type: none"> <li>High stigmatization and discrimination of HIV and AIDs</li> <li>Lack of comprehensive knowledge of HIV and AIDs/STIs, especially among the vulnerable groups</li> </ul>	<p>4. Ensure the reduction of new HIV and AIDs/STIs infections, especially among the vulnerable groups</p>	<p>7. Expand and intensify HIV Counseling and Testing (HTC) programmes</p> <p>8. Intensify education to reduce stigmatization</p> <p>9. Intensify behavioural change strategies especially for high risk groups for HIV &amp; AIDs and TB</p>
Create ample opportunities for employment and decent work	Employment	<ul style="list-style-type: none"> <li>High levels of unemployment and under-employment amongst the youth</li> <li>Low levels of Technical/Vocational Skills</li> <li>Lack of entrepreneurial skills for self-employment</li> </ul>	<p>5. Accelerate opportunities for job creation across all sectors</p>	<p>13. Promote more labour intensive and value-added industries</p> <p>14. Promote demand-driven skills development programmes</p> <p>15. Support the creation of business opportunities and entrepreneurship</p>
		<ul style="list-style-type: none"> <li>High disability unemployment</li> </ul>	<p>6. Create equal employment opportunities for PWDs</p>	<p>16. Ensure implementation of affirmative action/positive discrimination with respect to PWDs</p> <p>17. Promote entrepreneurship and financial support for PWDs</p>
	Child Rights Protection and Family Welfare	<ul style="list-style-type: none"> <li>Inadequate resources for child protection and welfare</li> <li>Poor quality of services for children and</li> </ul>	<p>7. Enhance the technical and financial resources for child protection</p>	<p>18. Enhance budgetary allocation for the implementation of Child Rights Protection and family welfare programmes</p>

		families		
Ensuring availability and sustainable management of water and sanitation for all	Water supply for all	<ul style="list-style-type: none"> <li>Poor and low-income earners have little access to potable water services</li> </ul>	<p>8. Improve access to sanitation facilities in rural and urban communities</p>	<p>Develop capacity to implement the Ghana Drinking Water Quality Management Framework</p>
	Solid /Liquid Waste Management	<ul style="list-style-type: none"> <li>Poor waste collection system</li> <li>Inadequate waste management facilities</li> </ul>	<p>9. Promote effective solid waste management at all levels</p>	<p>22. Intensify public education on improper waste disposal</p> <p>23. Improve the management of existing waste disposal sites of control of emissions</p> <p>24. Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste</p>

**GOAL THREE: BUILD SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Silting of Drainages	<ol style="list-style-type: none"> <li>Water pollution</li> <li>Noise pollution</li> <li>Indiscriminate dumping</li> <li>Poor use and disposal of chemicals</li> </ol>	<p>2. Prevent flooding in the communities</p>	<ol style="list-style-type: none"> <li>Ensure use of environmentally friendly methods</li> <li>Intensify public education on water pollution</li> <li>Intensify education on dumping of refuse in gutters</li> </ol>
Education on Domestic and bush fires	<ul style="list-style-type: none"> <li>Bad farming practices leading to bush fire and depletion of the environment</li> </ul>	<p>3. Develop Climate resilient Agriculture and Food Security Systems</p>	<p>Organize education forums on domestic and bush fires to reduce fire outbreaks</p>
Disaster Management	<ul style="list-style-type: none"> <li>Prevalence of fires, floods and other</li> </ul>	<p>4. Promote effective disaster prevention</p>	<p>10. Ensure effective law enforcement and promote</p>

	disasters <ul style="list-style-type: none"> <li>• Poor land use and spatial planning</li> <li>• Ineffective compliance and enforcement of laws</li> <li>• Poor public awareness on coping strategies during natural disasters</li> <li>• Weak collaboration between institutions</li> </ul>	and mitigation	political will <ol style="list-style-type: none"> <li>11. Address Capacity needs on disaster risk management at the local and national levels for government officials, civil society, academia and private sector</li> <li>12. Promote data collection, management and dissemination for the effective land use and spatial planning</li> </ol>
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**GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Local Governance and Decentralization	<ul style="list-style-type: none"> <li>• Weak financial base and management capacity of the District Assemblies</li> <li>• Non-functioning sub-district structures</li> <li>• Frequent interference in statutory funds allocation</li> </ul>	1. Ensure full political, administrative and fiscal decentralization	<ol style="list-style-type: none"> <li>1. Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs</li> <li>2. Ensure effective monitoring of revenue collection and utilization of investment grants</li> <li>3. Ensure effective and efficient resources mobilisation, internal revenue generation and resource management</li> <li>4. Tailor assembly's expenditure to peculiar needs</li> <li>5. Ensure regular capacity building of district assembly staff on regular basis</li> </ol>

**PART C: BUDGET PROGRAMME SUMMARY**  
**RAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district. In addition the programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

**2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management effective control system to mitigate risk and promote the expenditure control of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly's public goodwill, understanding and support for overall management of the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

#### 2. Budget Sub-Programme Description

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

There are 27 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings held	4	4	4	4	4
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
Audit reports	4 quarterly submitted audit reports	2	4	4	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 Organisation	Procurement of Office equipment, furniture, Metal Cabinet, Laptops, etc.
Protocol Services	Furnishing of office/ residential accommodations.
Procurement of Office supplies and consumables / Stationery	Procurement of Motor Bikes for Assembly Members
Celebration of 61 <sup>st</sup> Independence Day	
Maintenance and Running cost of official vehicles	
Strengthening of District Sub-structures	
Payment of Utility bills	
Provision for unexpected happenings (Contingency)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

To improve Assembly's revenue by 10% by end of 2018 and provide effective and efficient financial management services in the District.

#### 2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure value for money, and to recuperate revenue performance. Finance and Revenue Mobilization sub-programme also ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The sub-programme accounts for all revenue sources as well as expenses incurred by the assembly. The funding sources of the Sub-Programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 7 Officers, comprising: Treasury – 2, and Revenue Mobilization - 5.

#### Challenges

Inadequate logistics such as vehicle for revenue mobilization, and office facilities hinders progress of work.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	8	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	36	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation of Financial Reports	Procurement of Accounting Software
Internal Management Of The Organisation	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

##### 2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and District Composite Budgets. The sub-programme is delivered by embarking on needs assessment of Area councils and communities, organizing of budget committee meetings, DPCU meetings, stakeholder consultative meetings, public hearings to ensure participatory planning and budgeting. Funds to carry out the programme activities of Planning and Budget include IGF, DACF, and DDF.

##### Challenges

Irregular releases of funds delay projects and programs execution.

The sub-programme is managed by 3 officers comprising of 1 Budget Analysts and 2 Development Planning Officers.

##### 3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	30 <sup>th</sup> Nov.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

Sefwi Akontombra District Assembly

Monitoring of projects and programmes	Reports written	2	2	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared	Sept.	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September
	AAP and composite budget reviewed by	June	June	June	June	June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	46	68%	80%	90%	90%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	1	2	2	2	2
	Number of Town-Hall meetings organized	1	0	4	4	4
	Community Action Plans prepared					

##### 4 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	
Management and Monitoring Policies, Programmes and Projects	

Sefwi Akontombra District Assembly

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

**3. 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 Organisation	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB - PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

To coordinate all the human resource related issues and also build the capacity of staff and Assembly Members through trainings and workshops in the district

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme is carried out by ensuring periodic updates of staff records, staff needs assessment, manpower skills development ensuring general welfare of staff.

The human resource unit has Staff strength of One (1) Officer. The sub-programme is funded under include DACF and DDF capacity building.

The key challenges for the effective implementation of this sub-program include delays in releases of funds such as DDF and DACF.

The lack of internet facility in the office also inhibits the timely submission of some reports.

**3. Budget sub-program result statement**

The table indicate the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building organized	No. of training programs organized	2	2	2	4	4

Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	56	56	56	56	56

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skill Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring periodic review of plans and programmes for construction and general maintenance of all public properties and drains in the district.

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The programme is funded with funds from IGF, DDF, and DACF.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1 Budget Sub-Programme Objective

The sub-programme seeks to prepare local plans (planning schemes or layout) and also provide planning advisory services to the District Assembly Officials in site selection and other spatial planning related issues. In addition the sub-programme seeks to receive and vet development applications for approval and issuance of permits.

##### 2 Sub-Programme Description

The sub-programme ensures proper allocation of services and easy accessibility across space, for example socio-economic infrastructure and residential buildings. The units under this sub-programme are Parks and Gardens, and Town and Country. The major purpose is to make the urban setting more “user-friendly” and healthy.

The programme is funded from DACF, IGF, and Donor Support

##### Challenges

- Delay in the release of funds for the project by the District Assembly.
- Inadequate Staff to work in the Department.

##### 3 Sub-programme result statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular site inspection conducted	Quarterly report	3	2	4	4	4
Receiving and vetting of development applications	Daily report	10	15	15	20	20

## Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Land Use And Spatial Planning	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB - PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

The main objective of Infrastructure Development is to ensure cohesive and infrastructure development at the district level by providing technical services for all works related activities and also prevent unauthorized development of physical structures within the district and also support revenue mobilization.

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote the use of modern technologies and techniques in putting up structures and also to educate and sensitize the public on development controls in respect of permitting in the District. It also regularises structure built without approval.

There is only One (1) staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include inadequate of Staff, delays in releases of funds, lack of logistics for monitoring projects.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	0	1	3	4	4
Increase night visibility coverage	No. of street lights	50	100	100	100	100
Portable water coverage improved	No. of boreholes repaired	3	4	4	6	6

Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	8.3km	10km	15km	20km
	Kilometres of roads reshaped	84.1km	80km	80.km	85km	85km
	No. of culverts constructed on some existing roads	-	0	0	2	2

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Management and inspection of Public projects	Repair of Broken down boreholes
	Construction of 2No. Coverts on Fanoma Stream at Akontombra and Anhwiafutu
	Construction of Staff Bungalow at Akontombra.
	Provision of Self-help projects
	Procurement of Electric Generator for the Assembly
	Reshaping of feeder and trunk roads in the District

**BUDGET PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

The programme objective is to promote sustainable and efficient management of education service delivery, and ensure sustainable equitable and easily accessible healthcare services, as well as to facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development

**2. Budget Programme Description**

This programme seeks to take an integrated and holistic approach to development of the District vis-a-vis the nation as a whole. There sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY  
SUB -PROGRAMME 3:1 Education and Youth Development**

**1. Budget Sub – Programme Objective**

Education and Youth Development seeks to enhance quality of teaching and learning in the district and also to increase the participation of all stakeholders through regular meetings to address relevant educational issues.

**2. Budget Sub – Programme Description**

The sub programme, seeks to enhance / improve quality of teaching and learning through research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, it would monitor and supervise all schools under the District to ensure quality teaching and learning. Finally, the sub programme seeks to disseminate policy decisions of the service and ensure its strict adherence.

The sub programme is funded under GoG, the DACF and donor partners. The beneficiaries of the programme are the pupils, parents, the District Assembly and the general public. The staff strength of the sub programme is 19.

**The challenges of the sub programme**

The problems are multi – faceted, some are inadequate funds, no vehicle for supervision and monitoring, a small premise used as office is small for the staff and insufficient computer and the education department has no photocopier.

**3. Budget Sub – Programme Results Statement**

The table below indicates the main outputs, indicators and projections by which MMDAs measure the performance of this Sub Programme.

S/N	Main Output	Output Indicator	Past Years		Budget Year 2018	Indicative Year 2019	Indicative Year 2020
			2016	2017			

2	Support for B.E.C.E Exams	Number / Percentage (%) of Students who passed the BECE Exams	170 100%	170 100%	172 100%	173 100%	174 100%
3	Teaching and Learning Enhanced	Supply of Exercise Books	5600	10,000	10,000	10,000	10,000
4	Brilliant but needy students supported	Number of students supported financially	125	178	180	190	190
5	Making Education Accessible to all pupils	Number of School Buildings Constructed	4	5	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Support under District Education fund	Completion of 3- Unit Classroom Block at Ackaakrom
Support for B.E.C.E mock examination	Completion of 3-Unit Teachers Quarters at Asanteman
	Construction of 1 No. 3 –Unit Classroom Block at Fawokabra
	Completion of 1 No. 3 – Unit Classroom Block at Chorichori
	Construction of 1 No. 3 – Unit Classroom Block at Edewuakrom

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB - PROGRAMME 3.2: Health Delivery

#### 1. Budget Sub-Programme Objective

The objective is to ensure sustainable equitable and easily accessible healthcare services

#### 2. Budget Sub-Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district and community levels in line with national health policies. The sub-programme also formulate, plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme also includes Environmental Health and sanitation Unit under it.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Inadequate health personnel in the District (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to service providers to function effectively
- Poor road network to ensure easily access to healthcare
- Lack of final disposal sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service	Number of CHPs compound constructed	4	4	3	3	5

improved						
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	4	4	4	4	4
	% of staff trained on	55%	60%	70%	80%	90%
Food venders medically screened and licenced	No. of venders screened and licenced	205	210	225	230	240
Stray animals arrested	No. of animals	65	78	60	60	60
Sanitation campaigns organised	No. of campaigns	2	2	4	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 organization	
1. Organizing of HIV Awareness Campaign 2. District Response Initiative on malaria 3. Waste Management Activities	1. Completion 1NO. CHPs at Tumuda 2. Const. 1NO. CHPs at Yawkrom 3. Const. 2 No. Places of Convenience at Nsawora and Akontombra 4. Procurement of 3 Motor Bikes for environmental & Sanitation Dept.

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The sub-programme seeks to partner with people in the communities to improve their social well-being through promoting development with equity for the disadvantaged.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; promoting access to Social Services to the disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and also to ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

The Social Welfare and Community Development department has staff strength of Two (2) to undertake its activities.

Funding source for the programme will come from Assembly's IGF, DACF and GOG sources.

Challenges of the sub-programme are untimely release of funds, inadequate logistics and staffing.

##### 3. Budget Sub-Programme Results Statement

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

SOCIAL WELFARE UNIT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
To support Community Based Persons with Disability	No. of Persons with Disability (PWDs) registered.					



	No. of PWDs supported in the area of education, income generation, access to technical aids and OPWDs	30	42	35	30	30
To educate communities on Child's right protection	No. of people educated / assisted	12	16	20	24	30
Support for the poor and the aged in the Communities		78	0	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Child's right protection	
Support to people with Disability	

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

The objective is to accelerate opportunities for job creation across all sectors

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Business Advisory Centre (BAC) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has One (1) Officer.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of Youth trained on Gari processing	20	25	45	50	50

Potential and existing entrepreneurs trained	No. of individuals trained on oil palm processing	30	30	45	50	50
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#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Trainig of Youth on Gari and Oil palm processing.	

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2: Agricultural Development

#### 1. Budget Sub-Programme Objective

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as Cash crops, crops, animal and aquaculture in order to enhance food security for the entire population. It also provides employment opportunities for the people and emergency readiness of the sector.

#### 2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies and planting of improved materials by small holder farmers for high yields by December 2018. It also aims at decreasing post-harvest losses along the value chain of tomatoes, plantain, maize, rice and cassava. These outputs will be achieved through the conduct of yield studies for all the major food crops, organizing training for AEAs and DDOs, as well as farmers. This will also provide extension services through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices and use of improved planting materials. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. The program activities would be funded from GoG, DFATD (CIDA), IGF and DACF sources. The Agric Department will undertake the Sub- Programmes with Staff strength of 10 Officers. The major challenges are inadequate Agricultural Extension Agents, irregular release of operational funds and poor road network.

#### 3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Agricultural productivity improved	No. of AEAs, DDO's trained	10	10	10	10	10
"	No. of vegetable farmers Trained	20	20	30	35	35
"	No. of farmers trained on post-harvest handling	20	20	30	35	40

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Food Security	
Training of AEA'S, DDO's and Farmers	
Procurement of Office supplies and consumables	<ol style="list-style-type: none"> <li>1. Rehab. of office</li> <li>2. Office furniture / Equipment</li> <li>3. Procurement of Motor Bikes</li> <li>4. Procurement of Refrigerator for storage of vaccines</li> <li>5. Raising of improved seeds for farmers to improve local economic development</li> </ol>
Training of the youth on Gari and oil palm processing (BAC)	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

The objective is to enhance Disaster preparedness for effective response.

##### 2. Budget Programme Description

This programme organizes public disaster education campaign programmes to create awareness on hazards of disasters and also emphasize on the roles of the individual in disaster prevention.

To offer education and training of volunteers to fight bush and domestic fires.

The Disaster Management and Prevention Department will be responsible in executing the programme with Staff strength of 15 officers.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

The sub-programme exist to promote effective disaster prevention and mitigation

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns, education and sensitisations; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for implemente the sub-programme.

Funds will be sourced from DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and delays of releases to the department.

In totality, 15 NADMO officers will undertake the sub-programme.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training for Communities organized	No. of Communities Sensitized	20	25	25	25	25

Education and sensitization on disaster prevention organised	No. of campaigns organised	3	3	4	4	4
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**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Education on Silting of Drainages and domestic and bush fires	

**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	862,326		
080206 Improve public expenditure management and budgetary control	0	2,148,172		
082202 Strengthen processes towards achieving food sovereignty	0	182,365		
090103 Enhance quality of teaching and learning	0	599,610		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	339,805		
091107 Improve access to sanitation	0	737,650		
091208 Promote decent living conditions for persons with disability.	0	27,216		
100106 Develop adequate skilled human resource base	0	24,194		
100129 Promote effective disaster prevention and mitigation	0	10,000		
110109 Ensure full political, administrative and fiscal decentralisation	5,198,858	0		
<b>Grand Total ¢</b>	<b>5,198,858</b>	<b>4,931,337</b>	<b>267,521</b>	<b>5.42</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>235 01 01 001 25</b>				
Central Administration, Administration (Assembly Office),	5,200,177.77	0.00	0.00	0.00
<b>Objective</b> 110109 - Ensure full political, administrative and fiscal decentralisation				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	35,000.00	0.00	0.00	0.00
1412023 Basic Rate	0.00	0.00	0.00	0.00
1413001 Property Rate	35,000.00	0.00	0.00	0.00
<b>Output</b> 0002 GRANTS - DISTRICTS				
<b>From foreign governments (Current)</b>	4,945,177.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	800,526.45	0.00	0.00	0.00
1331002 DACF - Assembly	2,980,480.05	0.00	0.00	0.00
1331003 DACF - MP	251,548.99	0.00	0.00	0.00
1331008 Other Donors Support Transfers	81,322.73	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,549.55	0.00	0.00	0.00
1331011 District Development Facility	497,750.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LAND AND ROYALTIES				
<b>Property income [GFS]</b>	125,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	125,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1422078 Permit	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	500.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	0.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	45,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	400.00	0.00	0.00	0.00
1422117 Courier Services	0.00	0.00	0.00	0.00
1422130 Transport unions	300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,900.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423018 Loading Fees	1,500.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,500.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	2,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	7,000.00	0.00	0.00	0.00
1423490 Sanitarian	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
	1,320.00	0.00	0.00	0.00
	1,320.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,350.00	0.00	0.00	0.00
1412002 Concessions	100.00	0.00	0.00	0.00
1413003 Special Rates	1,300.00	0.00	0.00	0.00
1415002 Ground Rent	50.00	0.00	0.00	0.00
1415017 Parks	300.00	0.00	0.00	0.00
1415022 Farms Rents	100.00	0.00	0.00	0.00
1415053 Craft shop	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	36,180.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422019 Sawmills	12,630.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422025 Private Professionals	350.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	800.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	50.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422080 Digging Permit	100.00	0.00	0.00	0.00
1422115 Cold storage facilities	200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423005 Registration of Contractors	300.00	0.00	0.00	0.00
1423013 Dustin Clearance	500.00	0.00	0.00	0.00
1423052 Approval of site plan	150.00	0.00	0.00	0.00
1423086 Car Stickers	50.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423211 Frabrication	150.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,800.00	0.00	0.00	0.00
1423607 Reg. of Birth Under 5 Years	200.00	0.00	0.00	0.00
1423648 Sale of Fuel	500.00	0.00	0.00	0.00
1423667 FUEL LEVY	2,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	300.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	150.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	100.00	0.00	0.00	0.00
1450443 Building Offences	50.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>				
<b>Sales of goods and services</b>	3,000.00	0.00	0.00	0.00
1422111 Abattior	200.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423018 Loading Fees	700.00	0.00	0.00	0.00
1423135 Court Fee	1,550.00	0.00	0.00	0.00
1423145 Destination Inspection	50.00	0.00	0.00	0.00
<b>Output 0007 UNSPECIFIED REVENUES</b>				
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450015 Loan Recovery	200.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	800.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
<b>Output 0008 INVESTMENT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,200,177.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sefwi Akontombra District - Sefwi Akontombra</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,931,337</b>	<b>4,939,960</b>	<b>4,980,650</b>
	0	0	0	866,555	874,685	875,221
<b>Management and Administration</b>	0	0	0	813,005	821,136	821,136
<b>Infrastructure Delivery and Management</b>	0	0	0	24,194	24,194	24,436
<b>Social Services Delivery</b>	0	0	0	12,313	12,313	12,437
<b>Economic Development</b>	0	0	0	17,042	17,042	17,213
	0	0	0	258,000	258,493	260,580
<b>Management and Administration</b>	0	0	0	238,000	238,493	240,380
<b>Infrastructure Delivery and Management</b>	0	0	0	20,000	20,000	20,200
	0	0	0	251,549	251,549	254,064
<b>Infrastructure Delivery and Management</b>	0	0	0	251,549	251,549	254,064
	0	0	0	3,122,497	3,122,497	3,153,722
<b>Management and Administration</b>	0	0	0	899,846	899,846	908,845
<b>Infrastructure Delivery and Management</b>	0	0	0	436,684	436,684	441,051
<b>Social Services Delivery</b>	0	0	0	1,691,967	1,691,967	1,708,886
<b>Economic Development</b>	0	0	0	84,000	84,000	84,840
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100
	0	0	0	81,323	81,323	82,136
<b>Economic Development</b>	0	0	0	81,323	81,323	82,136
	0	0	0	351,413	351,413	354,927
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,931,337</b>	<b>4,939,960</b>	<b>4,980,650</b>

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	4,931,337	4,939,960	4,980,650	
<b>Management and Administration</b>	0	0	0	2,002,265	2,010,888	2,022,287	
SP1.1: General Administration	0	0	0	1,984,624	1,993,071	2,004,470	
<b>21 Compensation of employees [GFS]</b>	0	0	0	844,685	853,132	853,132	
211 Wages and salaries [GFS]	0	0	0	844,685	853,132	853,132	
21110 Established Position	0	0	0	795,364	803,318	803,318	
21111 Wages and salaries in cash [GFS]	0	0	0	49,320	49,814	49,814	
<b>22 Use of goods and services</b>	0	0	0	860,329	860,329	868,933	
221 Use of goods and services	0	0	0	860,329	860,329	868,933	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
22102 Utilities	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	100,000	100,000	101,000	
22107 Training - Seminars - Conferences	0	0	0	294,113	294,113	297,054	
22111 Other Charges - Fees	0	0	0	347,537	347,537	351,012	
22112 Emergency Services	0	0	0	48,680	48,680	49,166	
<b>31 Non Financial Assets</b>	0	0	0	279,610	279,610	282,406	
311 Fixed assets	0	0	0	279,610	279,610	282,406	
31112 Nonresidential buildings	0	0	0	59,610	59,610	60,206	
31121 Transport equipment	0	0	0	170,000	170,000	171,700	
31122 Other machinery and equipment	0	0	0	32,000	32,000	32,320	
31131 Infrastructure Assets	0	0	0	0	0	0	
31132 Intangible Fixed Assets	0	0	0	18,000	18,000	18,180	
SP1.3: Planning, Budgeting and Coordination	0	0	0	17,641	17,817	17,817	
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,641	17,817	17,817	
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817	
21110 Established Position	0	0	0	17,641	17,817	17,817	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,032,427	1,032,427	1,042,751	
SP2.2 Infrastructure Development	0	0	0	1,032,427	1,032,427	1,042,751	
<b>22 Use of goods and services</b>	0	0	0	24,194	24,194	24,436	
221 Use of goods and services	0	0	0	24,194	24,194	24,436	
22101 Materials - Office Supplies	0	0	0	24,194	24,194	24,436	
<b>31 Non Financial Assets</b>	0	0	0	1,008,233	1,008,233	1,018,315	
311 Fixed assets	0	0	0	1,008,233	1,008,233	1,018,315	
31111 Dwellings	0	0	0	235,000	235,000	237,350	
31112 Nonresidential buildings	0	0	0	501,549	501,549	506,564	
31113 Other structures	0	0	0	216,684	216,684	218,851	
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300	
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250	
<b>Social Services Delivery</b>	0	0	0	1,704,280	1,704,280	1,721,323	
SP3.1 Education and Youth Development	0	0	0	599,610	599,610	605,606	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
<b>25 Subsidies</b>	0	0	0	59,610	59,610	60,206	
251 To public corporations	0	0	0	59,610	59,610	60,206	
25121	0	0	0	59,610	59,610	60,206	
<b>31 Non Financial Assets</b>	0	0	0	530,000	530,000	535,300	
311 Fixed assets	0	0	0	530,000	530,000	535,300	
31112 Nonresidential buildings	0	0	0	530,000	530,000	535,300	
<b>SP3.2 Health Delivery</b>	0	0	0	1,077,455	1,077,455	1,088,229	
<b>22 Use of goods and services</b>	0	0	0	477,455	477,455	482,229	
221 Use of goods and services	0	0	0	477,455	477,455	482,229	
22101 Materials - Office Supplies	0	0	0	14,902	14,902	15,051	
22102 Utilities	0	0	0	447,650	447,650	452,127	
22107 Training - Seminars - Conferences	0	0	0	14,902	14,902	15,051	
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000	
311 Fixed assets	0	0	0	600,000	600,000	606,000	
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100	
31113 Other structures	0	0	0	240,000	240,000	242,400	
31121 Transport equipment	0	0	0	50,000	50,000	50,500	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	27,216	27,216	27,488	
<b>22 Use of goods and services</b>	0	0	0	27,216	27,216	27,488	
221 Use of goods and services	0	0	0	27,216	27,216	27,488	
22101 Materials - Office Supplies	0	0	0	27,216	27,216	27,488	
<b>Economic Development</b>	0	0	0	182,365	182,365	184,189	
SP4.2 Agricultural Development	0	0	0	182,365	182,365	184,189	
<b>22 Use of goods and services</b>	0	0	0	158,365	158,365	159,949	
221 Use of goods and services	0	0	0	158,365	158,365	159,949	
22101 Materials - Office Supplies	0	0	0	67,042	67,042	67,713	
22107 Training - Seminars - Conferences	0	0	0	91,323	91,323	92,236	
<b>31 Non Financial Assets</b>	0	0	0	24,000	24,000	24,240	
311 Fixed assets	0	0	0	24,000	24,000	24,240	
31121 Transport equipment	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040	
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100	
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	4,931,337	4,939,960	4,980,650

SECTOR / MDA / IMDA	2018 APPROPRIATION													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													(in GH Cedis)		
	Central GOG and CF		I		G		F		FUND S / 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	813,005	1,395,750	2,121,843	4,240,691	49,320	188,690	20,000	259,000	0	0	0	132,756	300,000	432,756	4,931,337	
Management and Administration	813,005	620,237	279,610	1,712,852	49,320	188,690	0	238,000	0	0	0	51,413	0	51,413	2,002,265	
Central Administration	813,005	620,237	279,610	1,712,852	49,320	188,690	0	238,000	0	0	0	51,413	0	51,413	2,002,265	
Administration (Assembly Office)	813,005	620,237	279,610	1,712,852	0	188,690	0	188,690	0	0	0	51,413	0	51,413	1,952,944	
Sub-Metros Administration	0	0	0	0	49,320	0	49,320	0	0	0	0	0	0	0	49,320	
Infrastructure Delivery and Management	0	24,194	688,233	712,427	0	0	20,000	20,000	0	0	0	0	300,000	300,000	1,032,427	
Works	0	24,194	688,233	712,427	0	0	20,000	20,000	0	0	0	0	300,000	300,000	1,032,427	
Office of Departmental Head	0	24,194	688,233	712,427	0	0	20,000	20,000	0	0	0	0	300,000	300,000	1,032,427	
Social Services Delivery	0	574,280	1,130,000	1,704,280	0	0	0	0	0	0	0	0	0	0	1,704,280	
Education, Youth and Sports	0	69,610	530,000	599,610	0	0	0	0	0	0	0	0	0	0	599,610	
Office of Departmental Head	0	69,610	530,000	599,610	0	0	0	0	0	0	0	0	0	0	599,610	
Health	0	477,455	600,000	1,077,455	0	0	0	0	0	0	0	0	0	0	1,077,455	
Office of District Medical Officer of Health	0	29,805	310,000	339,805	0	0	0	0	0	0	0	0	0	0	339,805	
Environmental Health Unit	0	447,650	290,000	737,650	0	0	0	0	0	0	0	0	0	0	737,650	
Social Welfare & Community Development	0	27,216	0	27,216	0	0	0	0	0	0	0	0	0	0	27,216	
Office of Departmental Head	0	27,216	0	27,216	0	0	0	0	0	0	0	0	0	0	27,216	
Economic Development	0	77,042	24,000	101,043	0	0	0	0	0	0	0	81,323	0	81,323	182,365	
Agriculture	0	77,042	24,000	101,043	0	0	0	0	0	0	0	81,323	0	81,323	182,365	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	813,005
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		
<b>Compensation of employees [GFS]</b>				<b>813,005</b>
Objective	000000	Compensation of Employees		813,005
Program	91001	Management and Administration		813,005
Sub-Program	91001001	SP1.1: General Administration		795,364
Operation	000000		0.0 0.0 0.0	795,364
Wages and salaries [GFS]				795,364
2111001 Established Post				795,364
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		17,641
Operation	000000		0.0 0.0 0.0	17,641
Wages and salaries [GFS]				17,641
2111001 Established Post				17,641
<b>Use of goods and services</b>				<b>0</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		0
Program	91001	Management and Administration		0
Sub-Program	91001001	SP1.1: General Administration		0
Operation	823513	zero costing	1.0 1.0 1.0	0
Use of goods and services				0
2210101 Printed Material and Stationery				0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	188,680
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		
<b>Use of goods and services</b>				<b>188,680</b>
Objective	080206	Improve public expenditure management and budgetary control		188,680
Program	91001	Management and Administration		188,680
Sub-Program	91001001	SP1.1: General Administration		188,680
Operation	823507	Internal management of the organisation	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210101 Printed Material and Stationery				30,000
2210201 Electricity charges				20,000
2210202 Water				10,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	823509	Protocol Services	1.0 1.0 1.0	88,680
Use of goods and services				88,680
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210711 Public Education and Sensitization				10,000
2211203 Emergency Works				48,680

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
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		
<b>Use of goods and services</b>				<b>620,237</b>
Objective	080206	Improve public expenditure management and budgetary control		620,237
Program	91001	Management and Administration		620,237
Sub-Program	91001001	SP1.1: General Administration		620,237
Operation	823507	Internal management of the organisation	1.0 1.0 1.0	417,537
Use of goods and services				417,537
2210101 Printed Material and Stationery				10,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2211199 Other Charges and Fees Control Account				347,537
Operation	823508	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	823509	Protocol Services	1.0 1.0 1.0	162,700
Use of goods and services				162,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				160,000
2210711 Public Education and Sensitization				2,700
<b>Non Financial Assets</b>				<b>279,610</b>
Objective	080206	Improve public expenditure management and budgetary control		279,610
Program	91001	Management and Administration		279,610
Sub-Program	91001001	SP1.1: General Administration		279,610
Project	823502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	279,610
Fixed assets				279,610
3111204 Office Buildings				59,610
3112105 Motor Bike, bicycles etc				170,000
3112208 Computers and Accessories				12,000
3112211 Office Equipment				20,000
3113211 Computer Software				18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
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		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	823508	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
<b>Total Cost Centre</b>				<b>1,952,944</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	49,320
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0113100	Sefwi Akontombra	
<b>Compensation of employees [GFS]</b>			<b>49,320</b>
Objective	000000	Compensation of Employees	49,320
Program	91001	Management and Administration	49,320
Sub-Program	91001001	SP1.1: General Administration	49,320
Operation	000000		49,320
Wages and salaries (GFS)			49,320
2111102 Monthly paid and casual labour			49,320
<b>Total Cost Centre</b>			<b>49,320</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	599,610
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0113100	Sefwi Akontombra	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	090103	Enhance quality of teaching and learning	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003001	SP3.1 Education and Youth Development	10,000
Operation	823508	Manpower Skills Development	10,000
Use of goods and services			10,000
2210703 Examination Fees and Expenses			10,000
<b>Subsidies</b>			<b>59,610</b>
Objective	090103	Enhance quality of teaching and learning	59,610
Program	91003	Social Services Delivery	59,610
Sub-Program	91003001	SP3.1 Education and Youth Development	59,610
Operation	823508	Manpower Skills Development	59,610
To public corporations			59,610
2512107 DISTRICT/REGIONAL SUPPORT			59,610
<b>Non Financial Assets</b>			<b>530,000</b>
Objective	090103	Enhance quality of teaching and learning	530,000
Program	91003	Social Services Delivery	530,000
Sub-Program	91003001	SP3.1 Education and Youth Development	530,000
Project	823502	Acquisition of Immovable and Movable Assets	530,000
Fixed assets			530,000
3111205 School Buildings			530,000
<b>Total Cost Centre</b>			<b>599,610</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	339,805
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		
<b>Use of goods and services</b>				<b>29,805</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		29,805
Program	91003	Social Services Delivery		29,805
Sub-Program	91003002	SP3.2 Health Delivery		29,805
Operation	823506	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,902
Use of goods and services				14,902
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,902
Operation	823512	Support to healthcare delivery	1.0 1.0 1.0	14,902
Use of goods and services				14,902
2210105 Drugs				14,902
<b>Non Financial Assets</b>				<b>310,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		310,000
Program	91003	Social Services Delivery		310,000
Sub-Program	91003002	SP3.2 Health Delivery		310,000
Project	823502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	310,000
Fixed assets				310,000
3111207 Health Centres				200,000
3111253 WIP - Health Centres				110,000
<b>Total Cost Centre</b>				<b>339,805</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	737,650
Function Code	70740	Public health services		
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western		
Location Code	0113100	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>447,650</b>
Objective	091107	Improve access to sanitation		447,650
Program	91003	Social Services Delivery		447,650
Sub-Program	91003002	SP3.2 Health Delivery		447,650
Operation	823510	Support for Sanitation	1.0 1.0 1.0	447,650
Use of goods and services				447,650
2210205 Sanitation Charges				447,650
<b>Non Financial Assets</b>				<b>290,000</b>
Objective	091107	Improve access to sanitation		290,000
Program	91003	Social Services Delivery		290,000
Sub-Program	91003002	SP3.2 Health Delivery		290,000
Project	823502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	290,000
Fixed assets				290,000
3111303 Toilets				240,000
3112105 Motor Bike, bicycles etc				50,000
<b>Total Cost Centre</b>				<b>737,650</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	17,042
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	17,042
Objective	082202	Strengthen processes towards achieving food sovereignty		17,042
Program	91004	Economic Development		17,042
Sub-Program	91004002	SP4.2 Agricultural Development		17,042
Operation	823511	Support to Agric	1.0 1.0 1.0	17,042

Use of goods and services		17,042
2210199	Materials and and Office Consumables Control Account	17,042

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	84,000
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	60,000
Objective	082202	Strengthen processes towards achieving food sovereignty		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	823508	Manpower Skills Development	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210103	Refreshment Items	50,000
2210701	Training Materials	10,000

			Non Financial Assets	24,000
Objective	082202	Strengthen processes towards achieving food sovereignty		24,000
Program	91004	Economic Development		24,000
Sub-Program	91004002	SP4.2 Agricultural Development		24,000
Project	823503	Acquisition of Immovable and Movable Assets-goods	1.0 1.0 1.0	24,000

Fixed assets		24,000
3112105	Motor Bike, bicycles etc	20,000
3112211	Office Equipment	2,000
3112214	Electrical Equipment	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	81,323
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	81,323
Objective	082202	Strengthen processes towards achieving food sovereignty		81,323
Program	91004	Economic Development		81,323
Sub-Program	91004002	SP4.2 Agricultural Development		81,323
Operation	823508	Manpower Skills Development	1.0 1.0 1.0	81,323

Use of goods and services		81,323
2210701	Training Materials	81,323

<i>Total Cost Centre</i>	182,365
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	12,313
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	12,313
Objective	091208	Promote decent living conditions for persons with disability.		12,313
Program	91003	Social Services Delivery		12,313
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,313
Operation	823505	Gender Related Activities	1.0 1.0 1.0	12,313

Use of goods and services		12,313
2210114 Rations		12,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	14,902
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	14,902
Objective	091208	Promote decent living conditions for persons with disability.		14,902
Program	91003	Social Services Delivery		14,902
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,902
Operation	823505	Gender Related Activities	1.0 1.0 1.0	14,902

Use of goods and services		14,902
2210114 Rations		14,902

**Total Cost Centre 27,216**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	24,194
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western	
Location Code	0113100	Sefwi Akontombra	

			Use of goods and services	24,194
Objective	100106	Develop adequate skilled human resource base		24,194
Program	91002	Infrastructure Delivery and Management		24,194
Sub-Program	91002002	SP2.2 Infrastructure Development		24,194
Operation	823507	Internal management of the organisation	1.0 1.0 1.0	24,194

Use of goods and services		24,194
2210114 Rations		24,194

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	20,000
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western	
Location Code	0113100	Sefwi Akontombra	

			Non Financial Assets	20,000
Objective	080206	Improve public expenditure management and budgetary control		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	823502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000

Fixed assets		20,000
3112211 Office Equipment		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	251,549
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western	
Location Code	0113100	Sefwi Akontombra	

			Non Financial Assets	251,549
Objective	080206	Improve public expenditure management and budgetary control		251,549
Program	91002	Infrastructure Delivery and Management		251,549
Sub-Program	91002002	SP2.2 Infrastructure Development		251,549
Project	823502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	251,549

Fixed assets		251,549
3111207 Health Centres		167,699
3111256 WIP - School Buildings		83,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	436,684
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_ Western		
Location Code	0113100	Sefwi Akontombra		

				Non Financial Assets	436,684	
Objective	080206	Improve public expenditure management and budgetary control			436,684	
Program	91002	Infrastructure Delivery and Management			436,684	
Sub-Program	91002002	SP2.2 Infrastructure Development			436,684	
Project	823502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	436,684

Fixed assets		436,684
3111103	Bungalows/Flats	35,000
3111207	Health Centres	150,000
3111306	Bridges	100,000
3111308	Feeder Roads	116,684
3112211	Office Equipment	10,000
3113162	WIP - Water Systems	25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_ Western		
Location Code	0113100	Sefwi Akontombra		

				Non Financial Assets	300,000	
Objective	080206	Improve public expenditure management and budgetary control			300,000	
Program	91002	Infrastructure Delivery and Management			300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000	
Project	823502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	300,000

Fixed assets		300,000
3111103	Bungalows/Flats	200,000
3111209	Police Post	100,000

**Total Cost Centre** 1,032,427

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention_ Western		
Location Code	0113100	Sefwi Akontombra		

				Use of goods and services	10,000	
Objective	100129	Promote effective disaster prevention and mitigation			10,000	
Program	91005	Environmental and Sanitation Management			10,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000	
Operation	823504	Cleaning and General Services	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Operation	823508	Manpower Skills Development	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
2210610	Maintenance of Drains	5,000

**Total Cost Centre** 10,000

**Total Vote** 4,931,337



2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp	G	F		STATUTORY	Capex	ABFA	Others	Development Partner Funds			Grand Total
	813,005	813,005	Goods/Service	Capex			Total GOG	Goods/Service					Capex	Tot. External		
Sefwi Akontombra District - Sefwi Akontombra	813,005	1,395,750	2,121,843	4,240,691	49,320	186,690	20,000	258,000	0	0	0	0	132,756	300,000	432,756	4,891,337
Management and Administration	813,005	620,237	279,610	1,712,852	49,320	186,690	0	238,000	0	0	0	0	51,413	0	51,413	2,002,265
SP1.1: General Administration	795,364	620,237	279,610	1,695,211	49,320	186,690	0	238,000	0	0	0	0	51,413	0	51,413	1,994,624
SP1.3: Planning, Budgeting and Coordination	17,641	0	0	17,641	0	0	0	0	0	0	0	0	0	0	0	17,641
Infrastructure Delivery and Management	0	24,194	688,233	712,427	0	20,000	20,000	20,000	0	0	0	0	0	300,000	300,000	1,032,427
SP2.2 Infrastructure Development	0	24,194	688,233	712,427	0	20,000	20,000	20,000	0	0	0	0	0	300,000	300,000	1,032,427
Social Services Delivery	0	574,280	1,130,000	1,704,280	0	0	0	0	0	0	0	0	0	0	0	1,704,280
SP3.1 Education and Youth Development	0	636,610	530,000	599,610	0	0	0	0	0	0	0	0	0	0	0	599,610
SP3.2 Health Delivery	0	477,465	600,000	1,077,465	0	0	0	0	0	0	0	0	0	0	0	1,077,465
SP3.3 Social Welfare and Community Development	0	27,216	0	27,216	0	0	0	0	0	0	0	0	0	0	0	27,216
Economic Development	0	77,042	24,000	101,043	0	0	0	0	0	0	0	0	81,323	0	81,323	182,365
SP4.2 Agricultural Development	0	77,042	24,000	101,043	0	0	0	0	0	0	0	0	81,323	0	81,323	182,365
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sefwi Akontombra District - Sefwi Akontombra</b>	0	0	0	2,441,843	2,441,843	2,466,261
<b>Management and Administration</b>	0	0	0	279,610	279,610	282,406
Acquisition of Immovable and Movable Assets	0	0	0	279,610	279,610	282,406
<b>Infrastructure Delivery and Management</b>	0	0	0	1,008,233	1,008,233	1,018,315
Acquisition of Immovable and Movable Assets	0	0	0	1,008,233	1,008,233	1,018,315
<b>Social Services Delivery</b>	0	0	0	1,130,000	1,130,000	1,141,300
Acquisition of Immovable and Movable Assets	0	0	0	530,000	530,000	535,300
Acquisition of Immovable and Movable Assets	0	0	0	310,000	310,000	313,100
Acquisition of Immovable and Movable Assets	0	0	0	290,000	290,000	292,900
<b>Economic Development</b>	0	0	0	24,000	24,000	24,240
Acquisition of Immovable and Movable Assets-goods	0	0	0	24,000	24,000	24,240
<b>Grand Total</b>	0	0	0	2,441,843	2,441,843	2,466,261