



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SEFWI-WIAWSO MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW 3

1. **GSGDA II POLICY OBJECTIVES** 3

2. **GOAL**..... 3

3. **CORE FUNCTIONS** 3

4. **POLICY OUTCOME INDICATORS AND TARGETS** 4

5. **SUMMARY OF KEY ACHIEVEMENTS IN 2016**..... 5

6. **EXPENDITURE TRENDS FOR THE MEDIUM-TERM** 5

PART B: BUDGET PROGRAMME SUMMARY 6

PROGRAMME 1: MANAGEMENT AND ADMINISTRATIONError! Bookmark not defined.6

PROGRAMME 4: ECONOMIC DEVELOPMENT..... 22

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT 28

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) Policy Objectives that are relevant to the Sefwi-Wiawso Municipal Assembly

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

2. GOAL

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

3. CORE FUNCTIONS

The Sefwi Wiawso Municipal Assembly is created as pivot of the administrative and Development decision-making body in the municipality and basic unit of local government Administration. It has deliberative, legislative as well as executive functions. It has been establish as a structure to which is assigned the responsibility of the totality of government to bring about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically dispersed development in Ghana; and above all it constituted as planning authorities for the municipality.

The following are the functions of the municipality.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development in the municipality
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative development.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public and public safety in the municipality.
- Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
IGF mobilized for local development.	Percentage growth (in IGF/Income)	2016	1,388,919.00	2017	1,527,810.90 (10%)	2018	1,756,982.54 (15%)
Potential revenue sources identified and mobilized for local development.	Number identified and captured into the data base.	2016	1	2017	4	2018	5
Improve BECE performance	Attain 100% pass	2016				2018	100% pass rate
Improve quality of teaching and learning	Percentage of students who passed the BECE or quality of teaching and learning have improved.	2016		2017		2018	
Access to healthcare improved.	Percentage increase in OPD attendance or number of health professionals employed or increase in the number of CHPS Compounds.	2016		2017		2018	

Decentralized departments AAPs prepared and harmonized by the MPCU.	Number of Development Plans submitted.	2016	1	2017	5	2018	13
Decentralized departments budgets prepared and harmonized into Composite Budget by the Budget Unit.	Number of departments' budget submitted.	2016	1	2017	5	2018	13
Planned and budgeted programs implemented in the fiscal year.	Number of programs planned, budgeted and implemented.	2016		2017		2018	
Planned legislative duties implemented within the period.	Number of planned programs implemented.	2016		2017		2018	

1.	DACF(Ass)	3,080,790.00	1,835,111.67	3,291,121.79	1,997,818.68	3,705,251.00	335,158.93	3,705,251.00	-	3,890,513.55
2.	DACF(M.P)	416,000.00	315,641.05	500,000.00	355,608.09	300,000.00	113,349.17	457,600.00	-	480,480.00
3.	DDF	497,000.00	496,830.46	781,093.00	502,525.06	781,093.00	-	781,093.00	-	820,147.65
4.	MDF	422,000.00	418,677.73	450,000.00	382,500.00	495,000.00	-	495,000.00	-	519,750.00
5.	STOOL LANDS	220,000.00	380,000.00	440,299.00	422,687.00	898,270.00	179,667.60	898,270.00	-	943,183.50
6.	IGF	1,015,635.00	884,822.23	1,388,919.00	1,375,030.00	2,194,753.00	548,938.23	1,458,365.00	-	1,531,283.50

6. REVENUE TREND FOR THE MEDIUM – TERM

REVENUE TREND FOR THE MEDIUM – TEAM										
No.	Rev. Source	2015		2016		2017		2018		2018 Indicative Budget
		Budgeted	Actual	Budgeted	Actual	Budgeted	Actual As At Aug.	Budgeted	Actual	
1.	DACF(Ass)	3,080,790.00	2,149,467.79	3,291,121.79	2,175,602.56	3,705,251.00	335,158.93	3,705,251.00	-	3,890,513.55
2.	DACF(M.P)	416,000.00	179,804.88	500,000.00	474,019.46	300,000.00	113,349.17	457,600.00	-	480,480.00
3.	DDF	497,000.00	496,832.46	781,093.00	1,226,302.03	781,093.00	-	781,093.00	-	820,147.65

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

- Formation of a Revenue Task Force.
- Regular updating of the revenue data.
- Increase in the IGF through the Door-To-Door collection.
- Quarterly public education on revenue issues through the electronic media.
- Capacity enhancement drive on effective revenue mobilization for the collectors.
- Prompt prosecution of revenue defaulters

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TREND FOR THE MEDIUM – TEAM										
No.	Exp. Source	2015		2016		2017		2018		2018 Indicative Budget
		Budgeted	Actual	Budgeted	Actual	Budgeted	Actual As At Aug.	Budgeted	Actual	

4.	MDF	422,000.0 0	418,77 7.87	450,000.0 0	999,22 5.00	495,000.0 0	-	495,00 0.00	-	519,750.00
5.	STOOL LANDS	220,000.0 0	380,00 0.00	440,299.0 0	810,04 8.00	898,270.0 0	179,66 7.60	898,27 0.00	-	943,183.50
6.	IGF	1,023,383. 00	884,82 2.23	1,388,919. 00	1,081,8 95.16	2,194,753. 00	548,93 8.23	1,458,3 65.00	-	1,531,283.0 0

PART B
BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure effective management through the formulation of policies and providing the needed administrative support to all the identified cost centres under the Central Administration.

2. Budget Sub-Programme Description

This sub-programme intends to perform the core administrative function through good governance and holistic development of the Assembly through policies formulation, planning, budgeting, coordination and effective monitoring and evaluation drive.

The main bodies that will collaborate in implementing these programmes are the Municipal Planning Coordinating Unit (MPCU) Secretariat, Finance and Administration Unit, Human Resource Unit, Internal Audit Unit among others. In addition, the manpower support will be provided by the 105 staff with funding from the Central Government and the Assembly's Internally Generated Fund (IGF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Assembly Meetings Organized.	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Sub-Committees Meetings Held	-Do-	4	3	4	4	4
Executive Committee Meetings Organized	-Do-	4	3	4	4	4
MPCUs Quarterly Meetings Organized	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Expanded Budget Committee Meetings Held	-Do-	4	3	4	4	4

Quarterly M&E Exercises Conducted	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Monitoring Reports *Attendance List	4	6	4	4	4
MUSEC Meetings Organized	*Invitation Letters *Dispatch Book *Signed Minutes *Attendance Book	6	8	Where Necessary	Where Necessary	Where Necessary
Annual Action Plan (AAP) Implemented	*Quarterly Implementation Reports to the RCC and NDPC *Annual Implementation Reports to the RCC and NDPC	4(1)	3	4(1)	4(1)	4(1)
AAP Implementation M&E by key stakeholders organized	*Monitoring Reports *Town Hall Meetings Minutes *Publications on Notice Boards and photo documentation *Contractor and community members meeting minutes	4	3	4	4	4

Prepared and Approved Procurement Plan based on the PPA (663) 2003	*Approved hard copy of the document *Soft copy of the document *Invitation Letters *Dispatch Book *Attendance Book *Signed Minutes	1	1	1	1	1
Meetings of the Entity Procurement Committee Held	*Invitation Letters *Dispatch Book *Newspapers Advertisement *Signed Minutes *Attendance Book	2	1	Where Necessary	Where Necessary	Where Necessary
Gender Mainstreaming Desk Office Established	*Prepared and Approved Gender Action Plan *Quarterly Reports *Annual Reports	4(1)	3	4(1)	4(1)	4(1)

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	Payment of debts owed to contractors
	Establishment and strengthening of the Zonal Councils.
	Counterpart fund to support Community Initiated Project.
	Financial provision for MUSEC activities.
	Support to the Decentralised Depts. Other identifiable agencies.

	Financial allocation for the 2019 Independence Day Celebration.
	Provision of street lights and extension of electricity to some electoral areas.
	Construction of 2-No. & 1 No. Concrete Bridges over the Bolowa Stream and Asawinso River respectively.
	Provision of 8 No. Boreholes in selected communities.
	Rehabilitation of the Wiawso Social Centre.
	Link the Administration Block to Internet Connectivity.
	Procure & insure 1 No. Nissan Hard Body (4*4) Double Cabin 2.5L Engine for the Works Department.
	Construction of drains within the Dwenase Market-Phase 1 (DDF)
	Pavement of the Dwenase Lorry Park-Phase 1 (DDF)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To establish and implement an effective and efficient financial management system within the Assembly.

2. Budget Sub-Programme Description

The sub-programme intend to provide administrative support and ensure effective coordination of the programmes of all the departments and agencies under the Assembly. The Assembly will establish and implement financial policies, procedures for planning and controlling the financial transaction of the Assembly.

The planned operations are: Issuance of administrative directives to the departments and agencies for effective and efficient governance at all levels. Ensure the preparation and maintenance of proper accounting records, books and reports. Also, ensuring budgetary control and management of assets, liabilities, revenues and expenditures. More so, ensure effective inventory and store management. Instil discipline and productive improvement within the Assembly. In addition, provide general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly. Eight (8) staff will implement all the planned sub-programmes with funds from the Internally Generated Revenue.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Financial (Treasury) Plan Prepared and Implemented	Financial Plan Prepared By The Account (Treasury) Department	1	-	31 st .Dec.	31 st .Dec.	31 st .Dec.
	Prepare and submit monthly Financial Statement (Trial Balance) To The Appropriate Institutions	12	9	12	12	12
	Bi-annual update of the Revenue Data	-	-	30 th .June	30 st .June	30 th .June
	Bi-annual Capacity Enhancement of the Revenue Collectors	-	-	July	July	July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury (Accounting) Operation	Preparation and submission of the monthly Financial Statement (Trial Balance) to the RCC, MLGRD, CAGD etc.
	Monthly briefing of management about the financial position of the Assembly.
	Payment of all authorized or approved transactions by the Assembly.

	Undertake unannounced monitoring or supervision of revenue collection.
	Organize capacity enhancement drive for the revenue collectors on modern trends in revenue mobilization.
	Update the Revenue Data.
	Acquisition of Revenue Software.
	Preparation and submission of financial and management reports.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To institutionalize a sustainable and implementable planning, budgeting, monitoring and evaluation regimes.

2. Budget Sub-Programme Description

This sub-programme intends to formulate achievable programme in decentralization and local governance. The Municipal Planning Coordinating Unit (MPCU) of the Assembly will be Development Plan, related Composite Budget as well as the associated Monitoring and Evaluation Plan. The Central Administration through the MPCU Secretariat undertake periodic review of the planned programmes by incorporating relevant inputs or suggestions which intend to inform decision making for the achievement of the corporate goal or objective of the Assembly. Also, the management of the approved budget by the Central Administration will ensure that each programme uses the budget or fund allocated or fund allocated judiciously. Regular monitoring and evaluation of all the operations of the Central Administration will be undertaking to enhance performance at all levels. A thirteen (13) members technocrats will handle this sub-programme and the main source of funding is the District Assemblies' Common Fund and partly the Assembly's Internally Generated Revenue. The beneficiaries of these operations are the identified departments, agencies and the entire citizenry in the Municipality.

3. Budget Sub-Programme Results Statement

The following table depicts the main outputs, its indicators and projections by which the Municipal Assembly will 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal MTDP and Annual Composite Budget Prepared	Approved MTDP (AAP) and Composite Budget	November	November	November	November	November
Monitoring and Evaluation Programmes and Projects Undertaken	M & E Quarterly Reports	4	3	4	4	4

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

1. Budget Sub-Programme Objective
To develop and retain Human Resource Capacity effectively and efficiently and institute staff performance appraisal mechanisms within the Central Administration.

2. Budget Sub-Programme Description
The Human Resource Department will roll out programmes that will lead to sustainable training of staff professionally so as to ensure effective implementation and monitoring of staff performance. In addition, the unit embark on recruitment drive, retention, distribution and motivation of staff at the Central Administration. These programmes lined-up will equip the staff with the requisite skill so as to render the desired services to the management and the entire citizenry within the Municipality. Funds from the Internally Generated Revenue of the Assembly mainly and partially from the Central Government will be used to cushion the programmes under this sub-programmes. Staff of the Human Resource Department headed by one professional, a secretary will discharge these services. There is the urgent need to beef up the staff strength of the unit.

3. Budget Sub-Programme Results Statement
The table shows the main outputs, its indicators and projections by which the Municipal Assembly will measure the performance of this sub-programme. The past data depicts actual performance whilst the projections are the Assembly's estimates of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of the Approved Annual Action Plan and Budget	Funding for the MPCUs Programmes, M & E Activities/Exercises and the Preparation of the 2018 Composite Budget and others.
	Implementation of the 2018 Operation and Maintenance Plan.
	Implementation of the Approved Fee-Fixing Resolution Document.
	Implementation of the Annual Action Plan.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of the Central Administration Staff Enhanced	-Number of Appraised Staff	100	105	115	126	138
	-Number of Promoted Staff	1	5	17	34	42

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 Skills Development	Financial provision for the 2018 Human Resource Capacity Enhancement Plan.
	Annual appraisal of all the staff of the Central Administration and Decentralized Departments.
	Recruitment of new or needed staff.
	Institution of programmes to address the welfare needs of the entire work force.
	Validation of the monthly salaries of staff on the Government Payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To ensure improvement in the quality of teaching and learning through the provision of infrastructure and learning materials.

2. Budget Sub-Programme Description

The sub-programme to be initiated by the Municipal Directorate Of Education in order to achieve its main objective through collaboration with sister partners are as follows:

Access:- The Municipal Directorate Of Education will collaborate with the Municipal Assembly to organize Ghana's 61st Independence Day Celebration, My First Day At School and Inter -School sports to encourage the children of school going-age to attend school. Also, newly constructed educational infrastructures will be commissioned. Related to the above is the issue of Gender. The Educational Directorate will form and re-organize Girls' Clubs with the sole objective of bridging the gender gap or disparity. With regards to the Quality of education, the directorate in collaboration with identifiable institutions within the Municipality will organize Inter-School Quiz Competition for the four (4) Senior High Schools, Reading Competition among the Basic Schools at the circuit levels, Inaugurate New Circuits, Organize End-Of-Term Examination and intensify supervision in the schools in order to improve the quality of teaching and learning.

To inject efficiency in the school management system, the directorate will periodically orientate the newly trained teachers on their core responsibilities, code of ethic or conduct relating to this noble profession. The major challenges the directorate will be facing so far as the implementation of this sub-programme: Inadequate funds, Lack of stationery or consumables for office work, Insufficient official vehicles at the Municipal Directorate and lastly, Inability of some private school teachers to prepare lesson notes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accessibility	*Independence Day Celebration Organize. *My First Day At School Conducted. *Inter-School Sports Organize. *Completed Educational Infrastructures Commissioned.	1	1	1	1	1
Gender	*Formation and Reorganization Of Girls' Club.	1	1	2	1	1
Quality	*Conduct Reading Competition Among Basic Schools. *Organize Inter-School Quiz Competition for the SHS. *New Circuits Inaugurated.	1	1	1	1	1
Management	*Orientate Newly Trained Teachers	1	1	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Infrastructure Delivery And Management.	Financial assistance to the 2018 My First Day At School.
Service Delivery And Management.	2018 financial support to the B.E.C.E Mock Exams.
	2018 financial allocation to the S.T.M.E/I.C.T Clinic.
	Financial support to the 2018 Teachers' Award Day Celebration.
	Procure 500-Dual and 400-Mono Desks for selected schools.
	2018 allocation to the Municipal Education Fund.
	Construction of 1 No. 3-Unit classroom block with office, store & ancillary facilities @ Dwenase (to eliminate the shift system)
	Construction of 1-No.6-Unit classroom block with office store & ancillary facilities @ Dwinase Metho. School.(to eliminate the shift system)

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

1. Budget Sub-Programme Objective

The key objective under this sub-programme is to bridge the equity gaps in access to health care and nutritional services, ensure sustainable financial arrangement to protect the poor patients, improve health infrastructure, strengthen efficiency in health service delivery, improve maternal and child health and controlling the incidence of malaria, Tuberculosis, HIV/AIDS and Sexually Transmitted Infections.

2. Budget Sub-Programme Description

These objectives will be achieved by the Health Directorate in close collaboration with the Municipal Assembly mainly and other identifiable partners or agencies within the Municipality whose core functions are health related. Funding for the programmes outlined to achieve the set objectives will be provided by the Central Government mainly, Donor Partners, Assembly, Non-Governmental Agencies and the Assembly's Internally Generated Fund among others.

While the Assembly continues to provide infrastructural facilities to promote health especially in the deprived communities who are the direct beneficiaries of these services, the Municipal Directorate Of Health will manage and co-ordinate the health delivery programmes. 377 medical and paramedical staff within the Municipality will render professional services to achieve these set objectives.

The identified key challenges or issues are: Inadequate health professionals, absence of some vital logistics and lastly delays in the payment of services rendered to National Health Insurance Service Card bearers or holders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Infrastructure Delivery And Management.	Construction of 1-No 2-Storey Hostel at the Sefwi-Wiawso Nursing Training School.
Service Delivery And Management.	2018 District Response Initiative on Malaria Prevention.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To create an enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

The Social Welfare and Community Development Unit exist to promote Socio-economic growth in the rural communities through an all-inclusive participation cum initiative of community members in programmes of poverty alleviation, employment creation and illiteracy eradication among the adult and youth populace in the rural poor areas.

They train community educators to provide technical backstopping to the Assembly And in addition, educate and mobilize communities for development. Again, these unit promote behavioural and social change through the strategy of communication for development with particular reference to child and family welfare for effective and efficient child protection, societal and development issues through meetings, focus group discussions and women’s group meetings. Six (6) staff from the unit will deliver the sub-programme with funds from the Central Government mainly and partially from the internally Generated Fund from the Municipal Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
community educators trained to provide technical backstopping	Number of community educators trained	47	56	72	80	85
Six(6) department staff trained in child and family welfare policy	Number of staff trained	-	6	6	6	6
Technical and vocational skills training provided to 65 youth within the Municipality.	Number of youth trained	52	65	70	75	82
Vulnerability and Social Protection Programmes Organized	*Quarterly reports *Annual report	4(1)	3	4(1)	4(1)	4(1)

4. Budget Sub-Programme Operations and Projects

The table below contains the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Management and Monitoring of Programmes and Projects	Organize 25 Mass Meetings in 25 communities to meet the chiefs, elders and opinion leaders to discuss government policies and Programmes.

Service Delivery And Management	Organize demonstrations and exhibitions for 15 organized groups in soap and pomade making.
	Organize sensitization and facilitation on child protection for 15 selected communities within the Municipality.
	Sensitization 30 communities on parental responsibility
	Public sensitization on importance of Family-Based Care and the need for a range of Alternative Care Option.
	Celebration of the 2018 Worlds' Child Labour Day at the Municipal level.
	Sensitization, monitoring and evaluation of progress on the LEAP Programmes.
	Assist 155 PWDs in enhancing their livelihood.
	Monitoring of progress on accessibility of PWDs to public places among others.

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

1. Budget Sub-Programme Objective

To reduce the risks associated with agricultural production in order to ensure sustainable food security and job creation.

2. Budget Sub-Programme Description

The sub-programme under the agricultural sector is intended to improve agricultural production within the Municipality. Nationally, the sector employs 60% of Ghana's population while in the Municipality, it employs 71% making the sector the mainstay of the Municipal economy. The Agriculture Directorate will roll out some programmes in order to achieve its objective.

The directorate will ensure: Food security and emergency preparedness and reduce income variability. Also, it will ensure the availability of timely, reliable and relevant data on agriculture and information flow for efficient management among others. The unit will collaborate with the Municipal Assembly mainly and the COCOBOD in delivery of the necessary services to all the farmers in order to achieve the overall objective.

The financial resources to discharge these programmes will come from the Central Government, Donor Partners such as the Canadian International Development Agency (CIDA) and to a lesser extent the Assembly. The beneficiaries are the residents within the Municipality and its environs and some cities in Ghana since heavy duty vehicles cart foodstuff during market days to these cities. Eleven (11) newly posted Agriculturists (Extension Officers) will render the needed services.

The key challenges identified are: High post-harvest losses, Low productivity, Over reliance on rainfall, Inadequate processing, Poor pricing regime, Bad roads, Inadequate credit facilities, Low level of mechanization and lastly, inadequate access to extension services.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food Security And Emergency Preparedness	-Procure 250 hens & 25 cockerels for distribution.					
	-Provide prophylactic & other services to 100 vulnerable farmers.	1	1	1	1	1
	-Procure & distribute 75 turkeys to 25 vulnerable farmers.					
Provide Timely, Reliable, & Relevant Agric. Data	-Provide 100 copies of MIS & market data format.	1	1	1	1	1
	-Provide 100 copies of AEA reporting format.					

Effective Institutional Co-ordination	-Hold 8 planning committee meetings on the National Farmers' Day.					
	-Carry out 10 Public Awareness on the Farmers' Day.	1	1	1	1	1
	-Procure awards for the selected Farmers.					
	-Hiring of vehicles to convey the Award Winners.					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Service Delivery And Management.	Financial support to the 2018 Farmers' Day Celebration.
	Assembly Financial assistance to the Government Initiative On Planting For Food And Jobs.(One of the Flag-Ship of the current Government)
	Routine maintenance of the Agric. Directorate vehicles.
	Assist 220 farmers to establish 270 acres of improved maize variety in 20 communities.
	Raise 1000 cockerels bred for farmers to improve their local breeds.

	Train 100 farmers on supplementary feed preparation to improve dry season feeding of livestock.
	Assist 70 farmers to cultivate 60 acres of AGRA Rice in three communities.
	Establish 7 acres secondary multiplication cassava field with improved varieties.
	Train 30-member vegetable farmer group on the use of recommended Agrochemical and the processes involve in acquiring EPA license.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To prevent and mitigate both natural and man-made disasters in the Municipality.

2. Budget Sub-Programme Description

The sub-programme under disaster prevention and management is aimed at achieving the following objectives: To strengthen community systems in order to respond effectively to disaster.

In addition, the said programme intends to enhance the knowledge of the community members on disaster management practice. Also, to prevent and mitigate disasters related to hydro meteorology, ensure workplace safety, road safety and the prevention of new infection of HIV and cholera.

With regards to Climate Change Adaptation, the sub- programme intend to raise public awareness on global warming and greenhouse effect, rehabilitate devastated lands within the Municipality and again combat wild fires in the primary and secondary forests within the Municipality.

The NADMO Secretariat in the Municipality will collaborate with identifiable agencies such as the Assembly, Ghana National Fire Service, Forest Services Division, Environmental Health & Sanitation Department, Unit Committees, Ghana Education Service, among others in achieving these laudable objectives. Funding for the programmes lined up to achieve these objections will come from the Assembly's Common Fund (DACF) mainly and the Internally Generated Fund (IGF). Ten member staff from the NADMO secretariat will render these services to the communities. Some key challenges the secretariat will face are lack of funds, office machinery, absence of disaster relief items and vehicle.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Resilience In Communities	*20 selected communities visited. *1 DDMC Meeting organized. *11 Dormant DVGs reactivated. *Identify flood prone communities. *Formed 15 special DVGs.	1	2	1	1	1

Prevention And Mitigation Of Hydro Meteorological Disasters	*10 communities level meetings organized. *A Day training workshop organized for the DVGs. *A day DDMC meeting organized to assess reports from the flood prone areas. *Silted or Choked drains within the Flood Prone Areas desilted. *Enhance capacity in flood and rain storm in the disaster zones.	1	2	1	1	1
Accidents And Disease Epidemic Prevention	*Industrial or Workplace safety inspection conducted. *Organize 2-Road Safety meetings for drivers. *Form and train road safety Peer Educators. *Organize 10 Anti-Cholera Campaign.	1	2	2	2	2

Climate Change Adaptation	*4-Global Warming radio education organized. *1-Anti-Bush Fire Campaign Conducted. *5-Fire Volunteer Groups formed. *10 Tree Planting Clubs formed. *1 Tree Nursery raised.	1	2	1	1	1
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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
Service Delivery And Management	Procure disaster relief items.
	Regular inspection of disaster prone areas.
	Raise awareness on all forms of disasters.
	Identify or locate hidden potential disaster prone areas.
	Formation of all the needed groups to manage all forms of disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB - PROGRAMME 5.2 WASTE, WATER AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

To accelerate the provision of improved environmental, sanitation, water and waste management services.

2. Budget Sub-Programme Description

Environmental Sanitation involves the management of environmental factors that can affect health. It aimed at preventing diseases and creating a congenial health-supportive environment. Environmental sanitation management programmes aims at facilitating improved environmental sanitation and good hygiene practices within the Municipality. Also, it aims at empowering communities and individual to analyse their sanitation and engage in proactive programmes to change their environmental sanitation. It involves a number of complementary programmes which includes the provision and maintenance of sanitary sites, public education, community, individual actions, regulations and legislation ably supported by the Assembly.

The main components of Environmental Sanitation Management within the Municipality involves: Food hygiene, Environmental sanitation education, Inspection and enforcement of sanitary regulations, Control of rearing and straying of animals, Control of pests and vectors of diseases, Health promotion programmes, Cleaning of public places including markets, Collection and sanitary disposal of waste both solid and liquid, excreta, health-care and other hazardous wastes. Lastly, creating and managing the database of all environmental issues. This sub-programmes will be delivered by the Hygiene Professionals of the Environmental Health and Sanitation Department of the Assembly. Funds will be doled out from the Sanitation Fund under the Common Fund mainly and the partly from the Assembly's Internally Generated Fund. Zoomlion Company will also play a supportive role with regards to solid waste management. The main beneficiaries are the citizenry within the Municipality. The key challenge is prompt or timely release of funds to undertakes these sub-programmes.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
National Sanitation Day Organized	Number of Sanitation Days Observed	12	12	12	12	12
Access to improved sanitation and water supply	- Drainage master plan prepared - Master plan for liquid and solid wastes Drawn			January	January	January
Final treatment and disposal sites for solid wastes	Number of treatment and disposal sites acquired	1	2	3	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
Environmental, Waste and Sanitation management	2018 provision for sanitation management.
Infrastructure Delivery And Management.	Reduce indiscriminate dumping of wastes
	Procure sanitary tools
	Environmental sanitation, education and enforcement
	Acquire and prepare land for final disposal of liquid and solid wastes

	Disinfect and disinfect refuse bays and dumps
	Construct 12-Refuse bays
	Grade and level all refuse dumps
	Financial provision to cushion Climate Change
	2018 financial provision for water pumps repair
	2018 financial allocation for waste management
	Procure 12-Refuse Containers for communities
	Enhance the capacity of the EHSD staff.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,328,172		
080206 Improve public expenditure management and budgetary control	0	1,096,945		
082002 Promote sustainable environmental management for agriculture development	0	117,645		
090103 Enhance quality of teaching and learning	0	432,000		
090304 Improve quality of health service delivery including mental health	0	350,000		
090601 Create an enabling env't for decent employment in the informal sector	0	940,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	17,157		
091024 Establish an effective and efficient social protection system.	0	31,757		
091045 Collaborate with private sector in housing service delivery	0	0		
091109 Improve investment for sanitation	0	589,000		
110109 Ensure full political, administrative and fiscal decentralisation	12,663,937	0		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	6,400,243		
Grand Total ¢	12,663,937	12,302,919	361,017	2.93

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
227 01 01 000 25	12,663,936.74	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001 Internally Generated Fund				
From foreign governments(Current)	1,500.00	0.00	0.00	0.00
1331005 HIPC	1,500.00	0.00	0.00	0.00
Property income [GFS]	2,245,800.00	0.00	0.00	0.00
1412001 Mineral Royalties	955,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	100,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,200.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	16,000.00	0.00	0.00	0.00
Sales of goods and services	553,465.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,100.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,700.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422019 Sawmills	8,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	19,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	120,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,000.00	0.00	0.00	0.00
1422025 Private Professionals	400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422036 Petroleum Products	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,250.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	200.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	100.00	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
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422079 Mining Permit	500.00	0.00	0.00	0.00
1422087 Hunting Licence	4,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	22,000.00	0.00	0.00	0.00
1422145 Haulage Companies	1,000.00	0.00	0.00	0.00
1422148 Printing Services	100.00	0.00	0.00	0.00
1422155 Registration fee	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,200.00	0.00	0.00	0.00
1423010 Export of Commodities	75,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	200.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423778 Site Plan Drawings	500.00	0.00	0.00	0.00
1423786 Construction Works	100.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	115.00	0.00	0.00	0.00
1423839 Business /product promotion	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0002 Externally Generated Fund -Grants				
From foreign governments(Current)	9,862,171.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,649,709.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,705,251.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	1,889,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	85,580.43	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,538.31	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	729,680.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	910,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	12,663,936.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiaso District - Sefwi-Wiaso	0	0	0	12,302,919	12,326,201	12,425,949
	0	0	0	2,210,461	2,232,140	2,232,566
Management and Administration	0	0	0	1,733,486	1,750,821	1,750,821
Infrastructure Delivery and Management	0	0	0	47,542	48,018	48,018
Social Services Delivery	0	0	0	107,672	108,625	108,748
Economic Development	0	0	0	321,761	324,676	324,979
	0	0	0	1,257,235	1,258,838	1,269,807
Management and Administration	0	0	0	1,257,235	1,258,838	1,269,807
	0	0	0	63,800	63,800	64,438
Social Services Delivery	0	0	0	62,000	62,000	62,620
Economic Development	0	0	0	1,800	1,800	1,818
	0	0	0	6,335,794	6,335,794	6,399,152
Management and Administration	0	0	0	218,193	218,193	220,375
Infrastructure Delivery and Management	0	0	0	3,832,001	3,832,001	3,870,321
Social Services Delivery	0	0	0	1,696,600	1,696,600	1,713,566
Environmental and Sanitation Management	0	0	0	589,000	589,000	594,890
	0	0	0	85,580	85,580	86,436
Economic Development	0	0	0	85,580	85,580	86,436
	0	0	0	2,350,049	2,350,049	2,373,549
Infrastructure Delivery and Management	0	0	0	2,350,049	2,350,049	2,373,549
Grand Total	0	0	0	12,302,919	12,326,201	12,425,949

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-Wiaso District - Sefwi-Wiaso	0	0	0	12,302,919	12,326,201	12,425,949
Management and Administration	0	0	0	3,208,914	3,227,852	3,241,003
SP1.1: General Administration	0	0	0	2,522,195	2,534,265	2,547,416
21 Compensation of employees [GFS]	0	0	0	1,207,057	1,219,127	1,219,127
211 Wages and salaries [GFS]	0	0	0	1,207,057	1,219,127	1,219,127
21110 Established Position	0	0	0	1,046,767	1,057,234	1,057,234
21111 Wages and salaries in cash [GFS]	0	0	0	160,290	161,893	161,893
22 Use of goods and services	0	0	0	1,291,138	1,291,138	1,304,049
221 Use of goods and services	0	0	0	1,291,138	1,291,138	1,304,049
22101 Materials - Office Supplies	0	0	0	178,500	178,500	180,285
22102 Utilities	0	0	0	46,500	46,500	46,965
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	305,000	305,000	308,050
22106 Repairs - Maintenance	0	0	0	196,500	196,500	198,465
22107 Training - Seminars - Conferences	0	0	0	372,050	372,050	375,771
22108 Consulting Services	0	0	0	64,945	64,945	65,594
22109 Special Services	0	0	0	76,000	76,000	76,760
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	23,643	23,643	23,879
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
SP1.2: Finance and Revenue Mobilization	0	0	0	662,825	669,453	669,453
21 Compensation of employees [GFS]	0	0	0	662,825	669,453	669,453
211 Wages and salaries [GFS]	0	0	0	662,825	669,453	669,453
21110 Established Position	0	0	0	662,825	669,453	669,453
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22104 Rentals	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	23,895	24,134	24,134
21 Compensation of employees [GFS]	0	0	0	23,895	24,134	24,134
211 Wages and salaries [GFS]	0	0	0	23,895	24,134	24,134
21110 Established Position	0	0	0	23,895	24,134	24,134
Infrastructure Delivery and Management	0	0	0	6,229,592	6,230,068	6,291,888
SP2.1 Physical and Spatial Planning	0	0	0	47,542	48,018	48,018
21 Compensation of employees [GFS]	0	0	0	47,542	48,018	48,018
211 Wages and salaries [GFS]	0	0	0	47,542	48,018	48,018
21110 Established Position	0	0	0	47,542	48,018	48,018
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	6,182,050	6,182,050	6,243,871
31 Non Financial Assets	0	0	0	6,182,050	6,182,050	6,243,871
311 Fixed assets	0	0	0	6,182,050	6,182,050	6,243,871
31111 Dwellings	0	0	0	74,000	74,000	74,740
31112 Nonresidential buildings	0	0	0	2,185,000	2,185,000	2,206,850
31113 Other structures	0	0	0	3,350,050	3,350,050	3,383,551
31121 Transport equipment	0	0	0	325,000	325,000	328,250
31122 Other machinery and equipment	0	0	0	238,000	238,000	240,380
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	1,866,272	1,867,225	1,884,934
SP3.1 Education and Youth Development	0	0	0	1,372,000	1,372,000	1,385,720
22 Use of goods and services	0	0	0	960,000	960,000	969,600
221 Use of goods and services	0	0	0	960,000	960,000	969,600
22101 Materials - Office Supplies	0	0	0	960,000	960,000	969,600
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP3.3 Social Welfare and Community Development	0	0	0	144,272	145,225	145,714
21 Compensation of employees [GFS]	0	0	0	95,358	96,311	96,311
211 Wages and salaries [GFS]	0	0	0	95,358	96,311	96,311
21110 Established Position	0	0	0	95,358	96,311	96,311
22 Use of goods and services	0	0	0	48,914	48,914	49,403
221 Use of goods and services	0	0	0	48,914	48,914	49,403
22101 Materials - Office Supplies	0	0	0	12,314	12,314	12,437
22107 Training - Seminars - Conferences	0	0	0	36,600	36,600	36,966
Economic Development	0	0	0	409,141	412,056	413,233
SP4.2 Agricultural Development	0	0	0	409,141	412,056	413,233
21 Compensation of employees [GFS]	0	0	0	291,496	294,411	294,411
211 Wages and salaries [GFS]	0	0	0	291,496	294,411	294,411
21110 Established Position	0	0	0	291,496	294,411	294,411

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	32,065	32,065	32,386	
221 Use of goods and services	0	0	0	32,065	32,065	32,386	
22101 Materials - Office Supplies	0	0	0	12,160	12,160	12,282	
22107 Training - Seminars - Conferences	0	0	0	18,105	18,105	18,286	
22108 Consulting Services	0	0	0	800	800	808	
22112 Emergency Services	0	0	0	1,000	1,000	1,010	
31 Non Financial Assets	0	0	0	85,580	85,580	86,436	
311 Fixed assets	0	0	0	85,580	85,580	86,436	
31111 Dwellings	0	0	0	0	0	0	
31112 Nonresidential buildings	0	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	85,580	85,580	86,436	
31131 Infrastructure Assets	0	0	0	0	0	0	
Environmental and Sanitation Management	0	0	0	589,000	589,000	594,890	
SP5.2 Natural Resource Conservation	0	0	0	589,000	589,000	594,890	
22 Use of goods and services	0	0	0	165,000	165,000	166,650	
221 Use of goods and services	0	0	0	165,000	165,000	166,650	
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450	
22103 General Cleaning	0	0	0	120,000	120,000	121,200	
31 Non Financial Assets	0	0	0	424,000	424,000	428,240	
311 Fixed assets	0	0	0	424,000	424,000	428,240	
31113 Other structures	0	0	0	224,000	224,000	226,240	
31121 Transport equipment	0	0	0	200,000	200,000	202,000	
Grand Total	0	0	0	12,302,919	12,326,201	12,425,949	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sefwi-Wiaso District - Sefwi-Wiaso Management and Administration	2,167,882	1,492,272	4,876,001	8,446,255	176,290	1,096,945	0	1,273,235	63,800	0	0	2,453,629	12,300,919
Central Administration	1,649,708	218,193	0	1,951,679	176,290	1,096,945	0	1,273,235	0	0	0	3,226,914	
Administration (Assembly Office)	1,649,708	0	0	1,649,708	176,290	1,096,945	0	1,273,235	0	0	0	2,924,943	
Sub-Metros Administration	0	0	0	0	176,290	0	1,096,945	0	0	0	0	2,746,653	
Works	83,778	218,193	0	301,971	0	0	176,290	0	0	0	0	178,290	
Public Works	83,778	218,193	0	301,971	0	0	0	0	0	0	0	301,971	
Infrastructure Delivery and Management	47,542	0	3,852,001	3,879,543	0	0	0	0	0	0	2,350,049	6,229,592	
Physical Planning	47,542	0	0	47,542	0	0	0	0	0	0	0	47,542	
Town and Country Planning	47,542	0	0	47,542	0	0	0	0	0	0	0	47,542	
Works	0	0	3,832,001	3,832,001	0	0	176,290	0	0	0	2,350,049	6,162,150	
Public Works	0	0	3,832,001	3,832,001	0	0	0	0	0	0	2,350,049	6,162,150	
Social Services Delivery	953,398	968,914	720,000	1,894,272	0	0	0	62,000	0	0	0	1,866,272	
Education, Youth and Sports	0	0	370,000	370,000	0	0	0	62,000	0	0	0	432,000	
Education	0	0	370,000	370,000	0	0	0	62,000	0	0	0	432,000	
Health	0	0	350,000	350,000	0	0	0	0	0	0	0	350,000	
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	0	350,000	
Social Welfare & Community Development	953,398	483,914	0	1,447,272	0	0	0	0	0	0	0	1,447,272	
Social Welfare	31,696	31,757	0	63,453	0	0	0	0	0	0	0	63,453	
Community Development	63,662	171,577	0	80,819	0	0	0	0	0	0	0	80,819	
Trade, Industry and Tourism	0	940,000	0	940,000	0	0	0	0	0	0	0	940,000	
Trade	0	940,000	0	940,000	0	0	0	0	0	0	0	940,000	
Economic Development	291,496	30,265	0	321,761	0	0	1,800	0	0	0	85,580	409,141	
Agriculture	291,496	30,265	0	321,761	0	0	1,800	0	0	0	85,580	409,141	
Environmental and Sanitation Management	291,496	30,265	0	321,761	0	0	1,800	0	0	0	85,580	409,141	
Environmental and Sanitation Management	0	165,000	424,000	589,000	0	0	0	0	0	0	0	589,000	
Waste Management	0	165,000	424,000	589,000	0	0	0	0	0	0	0	589,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source 1,649,708
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Compensation of employees [GFS]				1,649,708
Objective	000000	Compensation of Employees		1,649,708
Program	91001	Management and Administration		1,649,708
Sub-Program	91001001	SP1.1: General Administration		962,989
Operation	000000	0.0	0.0	962,989
Wages and salaries [GFS]				962,989
	2111001	Established Post		962,989
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		662,825
Operation	000000	0.0	0.0	662,825
Wages and salaries [GFS]				662,825
	2111001	Established Post		662,825
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		23,895
Operation	000000	0.0	0.0	23,895
Wages and salaries [GFS]				23,895
	2111001	Established Post		23,895

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>	1,096,945
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Use of goods and services				1,096,945
Objective	080206	Improve public expenditure management and budgetary control		1,096,945
Program	91001	Management and Administration		1,096,945
Sub-Program	91001001	SPI.1: General Administration		1,096,945
Operation	822706	Internal management of the organisation	1.0 1.0 1.0	1,096,945

Use of goods and services		1,096,945
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210103	Refreshment Items	40,000
2210105	Drugs	1,000
2210108	Construction Material	5,000
2210109	Spare Parts	5,000
2210111	Other Office Materials and Consumables	2,000
2210113	Feeding Cost	50,000
2210116	Chemicals and Consumables	1,000
2210117	Teaching and Learning Materials	9,000
2210118	Sports, Recreational and Cultural Materials	2,500
2210120	Purchase of Petty Tools/Implements	1,000
2210121	Clothing and Uniform	2,000
2210201	Electricity charges	20,000
2210202	Water	3,000
2210203	Telecommunications	500
2210204	Postal Charges	1,000
2210205	Sanitation Charges	2,000
2210301	Cleaning Materials	1,500
2210404	Hotel Accommodations	8,000
2210406	Rental of Vehicles	2,500
2210408	Rental of Furniture and Fittings	2,000
2210409	Rental of Plant and Equipment	2,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	120,000
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	40,000
2210510	Other Night allowances	30,000
2210511	Local travel cost	15,000
2210602	Repairs of Residential Buildings	3,500
2210603	Repairs of Office Buildings	4,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	5,000
2210606	Maintenance of General Equipment	10,000
2210610	Maintenance of Drains	12,000
2210616	Maintenance of Public Sanitary Facilities	100,000
2210617	Street Lights/Traffic Lights	35,000
2210701	Training Materials	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2210703	Examination Fees and Expenses	50,000
2210705	Hotel Accommodation	20,000
2210706	Library and Subscription	500
2210708	Refreshments	80,000
2210709	Seminars/Conferences/Workshops (Foreign)	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210710	Staff Development	30,000		
2210711	Public Education and Sensitization	25,000		
2210801	Local Consultants Fees	60,945		
2210803	Other Consultancy Expenses	1,500		
2210804	Contract appointments	1,500		
2210805	Consultants Materials and Consumables	1,000		
2210902	Official Celebrations	4,000		
2210908	Property Valuation Expenses	20,000		
2210909	Operational Enhancement Expenses	20,000		
2211101	Bank Charges	12,000		
Objective	110109	Ensure full political, administrative and fiscal decentralisation	0	
Program	91001	Management and Administration	0	
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	0	
Operation	822777	Revenue Collection-Bridal House	1.0 1.0 1.0	0

Use of goods and services		0	
2210402	Residential Accommodations	0	
Total Cost Centre			2,746,653

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>	178,290
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270102001	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Sub-Metros Administration_Sub		
		1_Western		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Compensation of employees [GFS]				178,290
Objective	000000	Compensation of Employees		178,290
Program	91001	Management and Administration		178,290
Sub-Program				18,000
Operation	000000		0.0 0.0 0.0	18,000
Wages and salaries [GFS]				18,000
2111102 Monthly paid and casual labour				18,000
Sub-Program	91001001	SP1.1: General Administration		160,290
Operation	000000		0.0 0.0 0.0	160,290
Wages and salaries [GFS]				160,290
2111102 Monthly paid and casual labour				160,290
Total Cost Centre				178,290

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		<i>Total By Fund Source</i>	62,000
Function Code	70980	Education n.e.c		
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Use of goods and services				20,000
Objective	090103	Enhance quality of teaching and learning		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	822735	Internal management of the organisation-goods	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210115 Textbooks and Library Books				20,000
Subsidies				10,000
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	822735	Internal management of the organisation-goods	1.0 1.0 1.0	10,000
To public corporations				10,000
2512104 Schools Subsidy(BECE and SHS)				10,000
Other expense				32,000
Objective	090103	Enhance quality of teaching and learning		32,000
Program	91003	Social Services Delivery		32,000
Sub-Program	91003001	SP3.1 Education and Youth Development		32,000
Operation	822735	Internal management of the organisation-goods	1.0 1.0 1.0	32,000
Miscellaneous other expense				32,000
2821008 Awards and Rewards				2,000
2821011 Tuition Fees				30,000

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>	370,000
Function Code	70980	Education n.e.c		
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Non Financial Assets				370,000
Objective	090103	Enhance quality of teaching and learning		370,000
Program	91003	Social Services Delivery		370,000
Sub-Program	91003001	SP3.1 Education and Youth Development		370,000
Project	822705	Completion of 1 No. 3-Unit Classroom Block	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111256 WIP - School Buildings				300,000
Project	822724	Procure 500 dual and 400 mono desks for some selected schools	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113108 Furniture and Fittings				70,000
Total Cost Centre				432,000

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>	350,000
Function Code	70731	General hospital services (IS)		
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Non Financial Assets				350,000
Objective	090304	Improve quality of health service delivery including mental health		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Project	822704	Completion of 2 No. CHPS Compound	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111253 WIP - Health Centres				300,000
Project	822725	Rehabilitation of 1 No. Clinic	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111252 WIP - Clinics				50,000
Total Cost Centre				350,000

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>	589,000
Function Code	70510	Waste management		
Organisation	2270500000	Sefwi-Wiaso District - Sefwi-Wiaso_Waste Management		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Use of goods and services				165,000
Objective	091109	Improve investment for sanitation		165,000
Program	91005	Environmental and Sanitation Management		165,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		165,000
Operation	822701	Climate change policy and programmes	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210101 Printed Material and Stationery				10,000
2210117 Teaching and Learning Materials				15,000
2210120 Purchase of Petty Tools/Implements				20,000
2210301 Cleaning Materials				120,000
Non Financial Assets				424,000
Objective	091109	Improve investment for sanitation		424,000
Program	91005	Environmental and Sanitation Management		424,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		424,000
Project	822703	Climate change policy and programmes-interventions	1.0 1.0 1.0	424,000
Fixed assets				424,000
3111303 Toilets				109,000
3111311 Drainage				45,000
3111353 WIP - Toilets				70,000
3112101 Motor Vehicle				200,000
Total Cost Centre				589,000

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>	321,761
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Compensation of employees [GFS]				291,496
Objective	000000	Compensation of Employees		291,496
Program	91004	Economic Development		291,496
Sub-Program	91004002	SP4.2 Agricultural Development		291,496
Operation	000000		0.0 0.0 0.0	291,496
Wages and salaries [GFS]				291,496
2111001 Established Post				291,496
Use of goods and services				30,265
Objective	082002	Promote sustainable environmental management for agriculture development		30,265
Program	91004	Economic Development		30,265
Sub-Program	91004002	SP4.2 Agricultural Development		30,265
Operation	822716	Technology Dissemination, Adoption Of Land Environmental Management	1.0 1.0 1.0	10,150
Use of goods and services				10,150
2210701 Training Materials				900
2210711 Public Education and Sensitization				9,250
Operation	822719	Adoption Of Improved Technologies By Farmers Increased From 25% To 75% By Dec. 2018	1.0 1.0 1.0	7,955
Use of goods and services				7,955
2210711 Public Education and Sensitization				7,955
Operation	822723	Collaborate With Agric. Institutions For Improved Agric. Services Delivery By Dec.2018	1.0 1.0 1.0	12,160
Use of goods and services				12,160
2210103 Refreshment Items				560
2210105 Drugs				900
2210120 Purchase of Petty Tools/Implements				10,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		<i>Total By Fund Source</i>	1,800
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Amount (GH¢)
Use of goods and services				1,800
Objective	082002	Promote sustainable environmental management for agriculture development		1,800
Program	91004	Economic Development		1,800
Sub-Program	91004002	SP4.2 Agricultural Development		1,800
Operation	822728	Adoption Of E-extension By Both Agric. Extension Officers And Farmers By Dec. 2018	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2211201 Field Operations				1,000
Operation	822730	At Lease, Two Improved Varieties Of Maize & Cowpea Introduced By Dec. 2018	1.0 1.0 1.0	800

Use of goods and services				800
2210802 External Consultants Fees				800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	85,580
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Amount (GH¢)
Non Financial Assets				85,580
Objective	082002	Promote sustainable environmental management for agriculture development		85,580
Program	91004	Economic Development		85,580
Sub-Program	91004002	SP4.2 Agricultural Development		85,580
Project	822711	Diversification Of Income Activities Increased From 25% To 85% By Dec. 2018	1.0 1.0 1.0	85,580

Fixed assets				85,580
3112215 Agriculture Facilities				85,580

Total Cost Centre				409,141
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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>	47,542
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270702000	Sefwi-Wiaso District - Sefwi-Wiaso_Physical Planning_Town and Country Planning		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Amount (GH¢)
Compensation of employees [GFS]				47,542
Objective	000000	Compensation of Employees		47,542
Program	91002	Infrastructure Delivery and Management		47,542
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		47,542
Operation	000000		0.0 0.0 0.0	47,542

Wages and salaries (GFS)				47,542
2111001 Established Post				47,542

Total Cost Centre				47,542
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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>	37,853
Function Code	71040	Family and children		
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Compensation of employees [GFS]				31,696
Objective	000000	Compensation of Employees		31,696
Program	91003	Social Services Delivery		31,696
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		31,696
Operation	000000		0.0 0.0 0.0	31,696
Wages and salaries (GFS)				31,696
2111001 Established Post				31,696
Use of goods and services				6,157
Objective	091024	Establish an effective and efficient social protection system.		6,157
Program	91003	Social Services Delivery		6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,157
Operation	822736	Improve the standard operations of Day Care Centres	1.0 1.0 1.0	6,157
Use of goods and services				6,157
2210102 Office Facilities, Supplies and Accessories				6,157

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>	25,600
Function Code	71040	Family and children		
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Use of goods and services				25,600
Objective	091024	Establish an effective and efficient social protection system.		25,600
Program	91003	Social Services Delivery		25,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,600
Operation	822707	Reduce Parental Irresponsibilities	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210711 Public Education and Sensitization				2,400
Operation	822718	Strengthening Of Community Level Child Protection Structures	1.0 1.0 1.0	14,200
Use of goods and services				14,200
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				10,200
Operation	822733	Awareness raising on Child Labour	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	822734	Education on existing Laws	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	822736	Improve the standard operations of Day Care Centres	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,500
Total Cost Centre				63,453

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>	69,819
Function Code	70620	Community Development		
Organisation	2270803000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Community Development		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Compensation of employees [GFS]	63,662
Objective	000000	Compensation of Employees			63,662
Program	91003	Social Services Delivery			63,662
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			63,662
Operation	000000		0.0 0.0 0.0		63,662

Wages and salaries (GFS)				63,662
2111001 Established Post				63,662

				Use of goods and services	6,157
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			6,157
Program	91003	Social Services Delivery			6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,157
Operation	822706	Internal management of the organisation	1.0 1.0 1.0		6,157

Use of goods and services				6,157
2210102 Office Facilities, Supplies and Accessories				6,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	2270803000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Community Development		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	11,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			11,000
Program	91003	Social Services Delivery			11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,000
Operation	822706	Internal management of the organisation	1.0 1.0 1.0		11,000

Use of goods and services				11,000
2210711 Public Education and Sensitization				11,000

Total Cost Centre 80,819

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>	83,778
Function Code	70610	Housing development		
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Public Works_		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Compensation of employees [GFS]	83,778
Objective	000000	Compensation of Employees			83,778
Program	91001	Management and Administration			83,778
Sub-Program	91001001	SP1.1: General Administration			83,778
Operation	000000		0.0 0.0 0.0		83,778

Wages and salaries (GFS)				83,778
2111001 Established Post				83,778

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> 4,050,194
Function Code	70610	Housing development	
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Public Works	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	194,193
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		194,193
Program	91001	Management and Administration		194,193
Sub-Program	91001001	SP1.1: General Administration		194,193
Operation	822702	TRANSPARENT & ACCOUNTABLE GOVERNANCE	1.0 1.0 1.0	194,193

			Use of goods and services	194,193
2210206	Armed Guard and Security			20,000
2210623	Maintenance of Office Equipment			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210710	Staff Development			40,000
2210711	Public Education and Sensitization			13,550
2210902	Official Celebrations			32,000
2211299	Emergency Services Control Account			23,643

			Other expense	24,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	822702	TRANSPARENT & ACCOUNTABLE GOVERNANCE	1.0 1.0 1.0	24,000

			Miscellaneous other expense	24,000
2821009	Donations			24,000

			Non Financial Assets	3,832,001
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		3,832,001
Program	91002	Infrastructure Delivery and Management		3,832,001
Sub-Program	91002002	SP2.2 Infrastructure Development		3,832,001
Project	822709	INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT	1.0 1.0 1.0	3,832,001

			Fixed assets	3,832,001
3111103	Bungalows/Flats			74,000
3111204	Office Buildings			300,000
3111255	WIP - Office Buildings			1,885,000
3111354	WIP - Markets			1,000,001
3112101	Motor Vehicle			325,000
3112204	Networking and ICT Equipments			78,000
3112206	Plant and Machinery			60,000
3112211	Office Equipment			100,000
3113110	Water Systems			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<i>Total By Fund Source</i> 2,350,049
Function Code	70610	Housing development	
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Public Works	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	2,350,049
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		2,350,049
Program	91002	Infrastructure Delivery and Management		2,350,049
Sub-Program	91002002	SP2.2 Infrastructure Development		2,350,049
Project	822709	INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT	1.0 1.0 1.0	2,350,049

			Fixed assets	2,350,049
3111311	Drainage			1,610,583
3111354	WIP - Markets			132,110
3111355	WIP - Car/Lorry Park			300,000
3111363	WIP-Drainage			307,356

			Total Cost Centre	6,484,021
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2271102000	Sefwi-Wiaso District - Sefwi-Wiaso_Trade, Industry and Tourism_Trade	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	
Use of goods and services			940,000
Objective	090601	Create an enabling env't for decent employment in the informal sector	940,000
Program	91003	Social Services Delivery	940,000
Sub-Program	91003001	SP3.1 Education and Youth Development	940,000
Operation	822713	Manpower Skills Development	940,000
Use of goods and services			940,000
2210101 Printed Material and Stationery			940,000
Total Cost Centre			940,000
Total Vote			12,320,919

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total					
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Central GOG and CF		I		G		F		FUND S / OTHERS							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
Sefwi-Wiaso District - Sefwi-Wiaso Management and Administration	2,167,882	1,492,272	4,876,001	8,546,255	178,290	1,096,945	0	1,275,235	63,800	0	0	0	0	2,453,629	2,453,629	12,320,919
	1,733,486	218,193	0	1,951,679	178,290	1,096,945	0	1,275,235	0	0	0	0	0	0	0	3,228,914
	0	0	0	0	18,000	0	0	18,000	0	0	0	0	0	0	0	18,000
SP1.1: General Administration	1,046,767	218,193	0	1,264,960	160,290	1,096,945	0	1,267,235	0	0	0	0	0	0	0	2,527,195
SP1.2: Finance and Revenue Mobilization	682,825	0	0	682,825	0	0	0	0	0	0	0	0	0	0	0	682,825
SP1.3: Planning, Budgeting and Coordination	23,895	0	0	23,895	0	0	0	0	0	0	0	0	0	0	0	23,895
Infrastructure Delivery and Management	47,542	0	3,832,001	3,879,543	0	0	0	0	0	0	0	0	2,350,049	2,350,049	6,229,592	
SP2.1 Physical and Spatial Planning	47,542	0	0	47,542	0	0	0	0	0	0	0	0	0	0	0	47,542
SP2.2 Infrastructure Development	0	0	3,832,001	3,832,001	0	0	0	0	0	0	0	0	0	0	0	6,182,050
Social Services Delivery	95,598	98,9314	720,000	1,894,472	0	0	0	0	62,000	0	0	0	0	0	0	1,866,272
SP3.1 Education and Youth Development	0	940,000	370,000	1,310,000	0	0	0	0	62,000	0	0	0	0	0	0	1,372,000
SP3.2 Health Delivery	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
SP3.3 Social Welfare and Community Development	95,598	48,9314	0	144,472	0	0	0	0	0	0	0	0	0	0	0	144,272
Economic Development	291,496	30,265	0	321,761	0	0	0	0	1,800	0	0	0	0	0	0	409,141
SP4.2 Agricultural Development	291,496	30,265	0	321,761	0	0	0	0	1,800	0	0	0	0	0	0	409,141
Environmental and Sanitation Management	0	165,000	424,000	589,000	0	0	0	0	0	0	0	0	0	0	0	589,000
SP5.2 Natural Resource Conservation	0	165,000	424,000	589,000	0	0	0	0	0	0	0	0	0	0	0	589,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiaso District - Sefwi-Wiaso	0	0	0	7,411,630	7,411,630	7,485,746
Infrastructure Delivery and Management	0	0	0	6,182,050	6,182,050	6,243,871
<i>INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT</i>	0	0	0	6,182,050	6,182,050	6,243,871
Social Services Delivery	0	0	0	720,000	720,000	727,200
<i>Completion of 1 No. 3-Unit Classroom Block</i>	0	0	0	300,000	300,000	303,000
<i>Procure 500 dual and 400 mono desks for some selected schools</i>	0	0	0	70,000	70,000	70,700
<i>Completion of 2 No. CHPS Compound</i>	0	0	0	300,000	300,000	303,000
<i>Rehabilitation of 1 No. Clinic</i>	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	85,580	85,580	86,436
<i>Diversification Of Income Activities Increased From 25% To 85% By Dec. 2018</i>	0	0	0	85,580	85,580	86,436
Environmental and Sanitation Management	0	0	0	424,000	424,000	428,240
<i>Climate change policy and programmes-interventions</i>	0	0	0	424,000	424,000	428,240
Grand Total	0	0	0	7,411,630	7,411,630	7,485,746