



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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.

2.2 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 stretch 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 highly enthusiastic 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 or settle 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 for sales.

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

THE NATURE OF ROAD NETWORK IN THE DISTRICT

DESCRIPTION	LENGTH (KM)	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
TOTAL		9.1km	120.4km

3.4 EDUCATION

The Sefwi Akontombra Education Directorate is divided into Eight (8) Educational Circuits, with 260 Public and 115 Private schools for an efficient and effective management of educational institutions of the district.

3.5 HEALTH

There is one (1) Private Hospital, Three (3) Health Centres, One (1) Maternity Home (private) and 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.

Table1. Public and Private Health Institutions in the District

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

Source: District Health Directorate, Akontombra, 2018

2.3 WATER AND SANITATION

i. 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.

ii. 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 deification in the District is at a very low rate.

There is no liquid waste disposal site but the Assembly hire cesspit emptier to dispose off liquid waste, by Waste Management company, which is normally done outside the District.

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.

2.4 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, but power outages and fluctuations does occur unexpectedly in the entire district, which as a results leads to low productivity.

2.5 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.

A serene working environment with modernized infrastructural development, enhanced accessibility to social services and sustainable employable opportunities for improved livelihood.

3. 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: MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs) in a tabular form

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Industrial Transformation	Pursue flagship industrial Development initiatives	Industrial, Innovation & Infrastructure (SDG 9)	<u>(SDG Targets 9.2, 9.3, 9.4,9.b, 9.c)</u>	81,340.00
	Improve business financing			
Agric. & Rural Devt	Improve production efficiency and yield	No Poverty, Zero Hunger (SDG1 & 2)	SDG Targets 1.1, 1.2, 1.4, 2.3,17.11, 2.4, 12.2	411,125.66
Education & Training	Ensure free equitable and quality education at all levels by 2030	Quality Education (SDG 4)	SDG Targets Target 4.a	914,219.51
Health & Health Services	Achieve universal health coverage, including financial risk protection, access to equal health care service	Good Health and Wellbeing (SDG 3)	SDG Targets 3.1, 3.2, 3.3, 3.8	541,521.96
Water and Sanitation	Universal access to safe drinking water by 2030	Clean Water & Sanitation (SDG 6)	SDG Targets <u>6.1,6.4,6.5</u>	269,102.26

Youth Development	Substantially reduce proportion of Youth not in employment, education or training	Decent work & Economic Growth No Poverty (SDG 8 & 1)	<u>SDG Targets 8.6, 8.10</u>	101,548.99
SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Child Welfare & Social Protection	Implement appropriate social protection systems and measures	Gender Equality, Reduced Inequalities, (SDG 5 ,)	<u>SDG Targets 5.3,</u>	217,934.62
Disaster Management	Improve education towards climate change mitigation	Sustainable Cities and Communities (SDG 11)	Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)	202,452.38
Human Settlements and Housing	Develop quality, reliable, sustainable and resilient infrastructure	Sustainable Cities and Communities (SDG 11)	Ensure proper urban and landscape design and implementation (SDG Targets	801,984.33

			11.3, 11.7, 11.a)	
Local Govt & Decentralisation	Deepen political and Administrative decentralisation	Peace, Justice & Strong Institutions , Partnership for the Goals 16 & 17	(SDG Targets 9.1, 11.2)	954,947.61
Public Accountability	Substantially reduce corruption and bribery in all their forms	Peace, Justice & Strong Institutions	(SDG <u>Targets</u> 16.5, 16.6, 16.a)	79,488.14
Human Security and public SAFETY	Strengthen national Institutions to prevent violence, terrorism and crime	Peace, Justice & Strong Institutions	SDG Targets 16.5, 16.6, 16.a)	240,000.00

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management meetings Held	Minutes of management meetings held	4	4	3	4	4
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	3	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	4	4	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
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	
Celebration of Farmers Day	
Provision for Internal Audit Activities / Audit Committee	
Celebration of 62 nd Independence Day	
Provision for Town Hall meetings / Republic Day celebrations	
Provision for fuel and lubricants	
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 – 3, and Revenue Mobilization- 4.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	10	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	40	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 st March, of the following year	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st 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	
Anti-Corruption strategies	

Provision for Value Books	
Revenue Improvement Strategies	

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.

1. 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 th Nov.	1 st Feb.	1 st Feb.	1 st Feb.	1 st Feb.
Monitoring of projects and programmes	Reports written	2	3	3	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
	Number of Stakeholder Consultations Organized	1	2	2	2	2
	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	1	4	4	4
	Community Action Plans prepared					

OPERATIONS	PROJECTS
Budget Preparation Approval and Submission	
Management and Monitoring Policies, Programmes and Projects	
Organize Stakeholder Consultative meetings	
Organize DPCU Meetings	
Organize Budget Committee Meetings	
Gazetting of Fee Fixing Resolution	

2. Budget Sub-Programme Operations and Projects

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

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 Description

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of The Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 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.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	2	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	11	12	12
Performance appraisals conducted	No. of staff appraised	56	56	56	56	56

3. 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.

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 from IGF, DDF, and DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

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.

1.2 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 healthier.

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 at the Department.

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	Weekly / Monthly report	15	15	16	20	20

1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS	SDG (Objectives)
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.

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
Project inspection	No. of site meetings organised	1	3	3	4	4
Increase night visibility coverage	No. of street lights	1000	100	100	100	100
Portable water coverage improved	No. of boreholes repaired	4	0	4	6	6
Effective and efficient transport system provided	Kilometres of road cleared and opened up	8.3km	8.3km	10km	15km	20km
	Kilometres of roads reshaped	80 km	76km	17.5km	20.30km	35km
	No. of Bridges constructed on some existing roads	-	0	2		3

3. 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
Procurement of Electric Bulbs for selected communities	Rehabilitation of Staff Bungalows
	Rehabilitation of Office Buildings
	Procurement of Office Equipment
	Continuation of Construction of Staff Bungalow at Akontombra.
	Provision for the creation of access roads 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.

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.

2. 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 99%	170 96%	172 100%	173 100%	174 100%
3	Teaching and Learning	Supply of Exercise Books	5600	10,000	34,000	30,000	30,000

	Enhanced						
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

1. 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
Provision for Girl Child Education	Construction of 1 No. 3 –Unit Classroom Block at Fawokabra
MP’s Support for Education, Youth and Sports	Completion of 1 No. 3 – Unit Classroom Block at Chorichori
	Construction of 1 No. 3 – Unit Classroom Block at Edewuakrom
	Construction of 1 No. 3 – Unit Classroom Block at Sikaneasem

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 formulates, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPs compound constructed	4	4	3	3	2
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 vendors medically screened and licenced	No. of vendors screened and licenced	205	210	215	2420	26 0
Stray animals arrested	No. of animals	65	78	83	125	130
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	1. Completion 1NO. CHPs at Tumuda
	2. Const. 1NO. CHPs at Yawkrom
2. District Response Initiative (DRI) on malaria prevention	3. Completion of 1 NO. CHPs at Shed
	4. Completion of NHIS Office Complex at Akontombra
3. Waste Management Activities	5. Procurement of 3 Motor Bikes for environmental & Sanitation Dept.
	6. Provision for MP's Capital Projects to complete the former MP's projects in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

Sub-Programme Objectives

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.

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.

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						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	96	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

2. 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 for 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

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.

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 2019. 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 9 Officers. The major challenges are inadequate Agricultural Extension Agents, irregular release of operational funds and poor road network.

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

5. 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 Activities	
Training of AEA'S, DDO's and Farmers	Acquisition of land for One District One Factory (1D1F- for Construction of Rice Factory)
Training of Farmers on improved plating materials	
Procurement of Office supplies and consumables	Office furniture / Equipment
Training of Farmers on off farming activities	
Training of the youth on Gari and oil palm processing (BAC)	
Provision for Planting for Economic & Rural Development (PED)	
Organizing workshops for farmers on Planting for food and jobs and fall army worms in 50 Communities	

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 program organizes public disaster education campaign program to create awareness 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 program 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 implement 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 for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	2	4	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Education on Silting of Drainages to avoid flooding	
Provision for stationery	
Provision for Climate Change Activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	907,911		
130201 17.1 strengthen domestic resource mob.	4,877,123	1		
160201 Improve production efficiency and yield	0	193,891		
300102 6.1 Universal access to safe drinking water by 2030	0	95,966		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,004,292		
410101 Deepen political and administrative decentralisation	0	719,372		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,010,769		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	618,863		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	132,953		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	193,106		
Grand Total €	4,877,123	4,877,123	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
235 01 01 001 25	4,877,122.85	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	21,500.00	0.00	0.00	0.00
1413001 Property Rate	21,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	49,300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	300.00	0.00	0.00	0.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1423001 Markets	11,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423010 Export of Commodities	36,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,700.00	0.00	0.00	0.00
1450362 Impounding Fines	1,700.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES, PENALTIES AND FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,900.00	0.00	0.00	0.00
1430001 Court Fines	700.00	0.00	0.00	0.00
1430016 Spot fine	1,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	50,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	650.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	50.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	32,900.00	0.00	0.00	0.00
1423001 Markets	3,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	71,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	71,000.00	0.00	0.00	0.00
Sales of goods and services	15,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,200.00	0.00	0.00	0.00
1423618 Bidding Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT OF LAND, BUILDINGS AND HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,400.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS - DISTRICT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,663,122.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	855,244.93	0.00	0.00	0.00
1331002 DACF - Assembly	2,710,975.38	0.00	0.00	0.00
1331003 DACF - MP	251,548.99	0.00	0.00	0.00
1331008 Other Donors Support Transfers	175,455.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,897.58	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	545,000.00	0.00	0.00	0.00
Grand Total	4,877,122.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	4,877,123	4,886,202	4,925,894
GOG Sources	0	0	0	925,138	933,690	934,389
Management and Administration	0	0	0	855,240	863,793	863,793
Infrastructure Delivery and Management	0	0	0	30,847	30,847	31,156
Social Services Delivery	0	0	0	12,159	12,159	12,281
Economic Development	0	0	0	26,891	26,891	27,160
IGF Sources	0	0	0	260,970	261,496	263,579
Management and Administration	0	0	0	81,324	81,851	82,137
Infrastructure Delivery and Management	0	0	0	66,340	66,340	67,003
Social Services Delivery	0	0	0	77,340	77,340	78,113
Environmental and Sanitation Management	0	0	0	35,966	35,966	36,325
DACF MP Sources	0	0	0	101,549	101,549	102,564
Social Services Delivery	0	0	0	101,549	101,549	102,564
DACF ASSEMBLY Sources	0	0	0	2,819,467	2,819,467	2,847,661
Management and Administration	0	0	0	635,720	635,720	642,077
Infrastructure Delivery and Management	0	0	0	662,058	662,058	668,679
Social Services Delivery	0	0	0	1,441,689	1,441,689	1,456,106
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	23,000	23,000	23,230
Economic Development	0	0	0	147,000	147,000	148,470
	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	190,000	190,000	191,900
DDF Sources	0	0	0	410,000	410,000	414,100
Management and Administration	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	355,000	355,000	358,550
Grand Total	0	0	0	4,877,123	4,886,202	4,925,894

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	4,877,123	4,886,202	4,925,894
Management and Administration	0	0	0	1,627,284	1,636,363	1,643,556
SP1.1: General Administration	0	0	0	1,427,795	1,436,329	1,442,072
21 Compensation of employees [GFS]	0	0	0	853,423	861,957	861,957
211 Wages and salaries [GFS]	0	0	0	853,423	861,957	861,957
21110 Established Position	0	0	0	800,752	808,760	808,760
21111 Wages and salaries in cash [GFS]	0	0	0	52,671	53,197	53,197
22 Use of goods and services	0	0	0	574,372	574,372	580,116
221 Use of goods and services	0	0	0	574,372	574,372	580,116
22101 Materials - Office Supplies	0	0	0	19,652	19,652	19,849
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	215,500	215,500	217,655
22109 Special Services	0	0	0	256,220	256,220	258,782
SP1.2: Finance and Revenue Mobilization	0	0	0	54,489	55,034	55,034
21 Compensation of employees [GFS]	0	0	0	54,488	55,033	55,033
211 Wages and salaries [GFS]	0	0	0	54,488	55,033	55,033
21110 Established Position	0	0	0	54,488	55,033	55,033
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.5: Human Resource Management	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
26 Grants	0	0	0	55,000	55,000	55,550
263 To other general government units	0	0	0	55,000	55,000	55,550
26321 Capital Transfers	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	1,137,246	1,137,246	1,148,618
SP2.1 Physical and Spatial Planning	0	0	0	132,953	132,953	134,283
22 Use of goods and services	0	0	0	27,953	27,953	28,233
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	7,953	7,953	8,033
31 Non Financial Assets	0	0	0	105,000	105,000	106,050
311 Fixed assets	0	0	0	105,000	105,000	106,050
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
SP2.2 Infrastructure Development	0	0	0	1,004,292	1,004,292	1,014,335
22 Use of goods and services	0	0	0	54,350	54,350	54,894
221 Use of goods and services	0	0	0	54,350	54,350	54,894
22109 Special Services	0	0	0	54,350	54,350	54,894

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	949,942	949,942	959,442
311 Fixed assets	0	0	0	949,942	949,942	959,442
31111 Dwellings	0	0	0	335,000	335,000	338,350
31112 Nonresidential buildings	0	0	0	261,889	261,889	264,508
31113 Other structures	0	0	0	226,000	226,000	228,260
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	57,053	57,053	57,624
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	1,822,737	1,822,737	1,840,965
SP3.1 Education and Youth Development	0	0	0	1,010,769	1,010,769	1,020,876
22 Use of goods and services	0	0	0	170,769	170,769	172,476
221 Use of goods and services	0	0	0	170,769	170,769	172,476
22101 Materials - Office Supplies	0	0	0	111,549	111,549	112,664
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	54,220	54,220	54,762
31 Non Financial Assets	0	0	0	840,000	840,000	848,400
311 Fixed assets	0	0	0	840,000	840,000	848,400
31112 Nonresidential buildings	0	0	0	840,000	840,000	848,400
SP3.2 Health Delivery	0	0	0	618,863	618,863	625,052
22 Use of goods and services	0	0	0	27,111	27,111	27,382
221 Use of goods and services	0	0	0	27,111	27,111	27,382
22101 Materials - Office Supplies	0	0	0	27,110	27,110	27,381
22109 Special Services	0	0	0	1	1	1
31 Non Financial Assets	0	0	0	591,752	591,752	597,670
311 Fixed assets	0	0	0	591,752	591,752	597,670
31112 Nonresidential buildings	0	0	0	514,412	514,412	519,556
31121 Transport equipment	0	0	0	11,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	66,340	66,340	67,003
SP3.3 Social Welfare and Community Development	0	0	0	193,106	193,106	195,037
22 Use of goods and services	0	0	0	27,159	27,159	27,431
221 Use of goods and services	0	0	0	27,159	27,159	27,431
22109 Special Services	0	0	0	27,159	27,159	27,431
27 Social benefits [GFS]	0	0	0	165,947	165,947	167,606
272 Social assistance benefits	0	0	0	165,947	165,947	167,606
27211 Social Assistance Benefits - Cash	0	0	0	165,947	165,947	167,606
Economic Development	0	0	0	193,891	193,891	195,830
SP4.2 Agricultural Development	0	0	0	193,891	193,891	195,830
22 Use of goods and services	0	0	0	193,891	193,891	195,830
221 Use of goods and services	0	0	0	193,891	193,891	195,830
22101 Materials - Office Supplies	0	0	0	26,891	26,891	27,160
22107 Training - Seminars - Conferences	0	0	0	167,000	167,000	168,670
Environmental and Sanitation Management	0	0	0	95,966	95,966	96,925

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	95,966	95,966	96,925
22 Use of goods and services	0	0	0	45,966	45,966	46,425
221 Use of goods and services	0	0	0	45,966	45,966	46,425
22109 Special Services	0	0	0	45,966	45,966	46,425
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	4,877,123	4,886,202	4,925,894

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
																	3,846,153
Sefwi Akontombra District - Sefwi Akontombra Management and Administration	855,240	1,195,889	0	1,795,814	3,846,153	52,671	64,619	149,889	289,970	0	0	0	0	222,000	548,000	770,000	4,877,123
Central Administration	855,240	635,720	0	1,490,960	52,671	28,653	0	81,324	0	0	0	0	0	55,000	0	55,000	1,627,284
Administration (Assembly Office)	267,893	635,720	0	903,613	52,671	28,653	0	81,324	0	0	0	0	0	55,000	0	55,000	1,039,947
Sub-Metros Administration	0	0	0	0	52,671	0	0	52,671	0	0	0	0	0	0	0	0	52,671
Finance	54,488	0	0	54,488	0	0	0	0	0	0	0	0	0	0	0	0	54,488
Health	54,488	0	0	54,488	0	0	0	0	0	0	0	0	0	0	0	0	54,488
Environmental Health Unit	95,797	0	0	95,797	0	0	0	0	0	0	0	0	0	0	0	0	95,797
Agriculture	95,797	0	0	95,797	0	0	0	0	0	0	0	0	0	0	0	0	95,797
Social Welfare & Community Development	164,235	0	0	164,235	0	0	0	0	0	0	0	0	0	0	0	0	164,235
Community Development	164,235	0	0	164,235	0	0	0	0	0	0	0	0	0	0	0	0	164,235
Works	39,829	0	0	39,829	0	0	0	0	0	0	0	0	0	0	0	0	39,829
Office of Departmental Head	39,829	0	0	39,829	0	0	0	0	0	0	0	0	0	0	0	0	39,829
Disaster Prevention	36,536	0	0	36,536	0	0	0	0	0	0	0	0	0	0	0	0	36,536
Infrastructure Delivery and Management	36,536	0	0	36,536	0	0	0	0	0	0	0	0	0	0	0	0	36,536
Physical Planning	176,452	0	0	176,452	0	0	0	0	0	0	0	0	0	0	0	0	176,452
Office of District Medical Officer of Health	176,452	0	0	176,452	0	0	0	0	0	0	0	0	0	0	0	0	176,452
Office of Departmental Head	176,452	0	0	176,452	0	0	0	0	0	0	0	0	0	0	0	0	176,452
Office of District Medical Officer of Health	176,452	0	0	176,452	0	0	0	0	0	0	0	0	0	0	0	0	176,452
Infrastructure Delivery and Management	0	62,303	650,602	692,905	0	0	66,340	66,340	0	0	0	0	0	20,000	35,000	378,000	1,137,246
Physical Planning	0	7,953	10,000	17,953	0	0	0	0	0	0	0	0	0	20,000	95,000	115,000	132,953
Office of Departmental Head	0	7,953	10,000	17,953	0	0	0	0	0	0	0	0	0	20,000	95,000	115,000	132,953
Works	0	54,350	620,602	674,952	0	0	66,340	66,340	0	0	0	0	0	0	263,000	263,000	1,004,292
Office of Departmental Head	0	54,350	620,602	674,952	0	0	66,340	66,340	0	0	0	0	0	0	263,000	263,000	1,004,292
Social Services Delivery	0	390,985	1,164,412	1,555,397	0	0	77,340	77,340	0	0	0	0	0	0	190,000	190,000	1,822,737
Education, Youth and Sports	0	170,769	650,000	820,769	0	0	0	0	0	0	0	0	0	0	190,000	190,000	1,010,769
Office of Departmental Head	0	170,769	650,000	820,769	0	0	0	0	0	0	0	0	0	0	190,000	190,000	1,010,769
Health	0	27,111	514,412	541,523	0	0	77,340	77,340	0	0	0	0	0	0	0	0	618,863
Office of District Medical Officer of Health	0	27,111	514,412	541,523	0	0	77,340	77,340	0	0	0	0	0	0	0	0	618,863

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
																	193,106
Social Welfare & Community Development	0	193,106	0	193,106	0	0	0	0	0	0	0	0	0	0	0	0	193,106
Office of Departmental Head	0	193,106	0	193,106	0	0	0	0	0	0	0	0	0	0	0	0	193,106
Economic Development	0	46,891	0	46,891	0	0	0	0	0	0	0	0	0	147,000	0	147,000	193,891
Agriculture	0	46,891	0	46,891	0	0	0	0	0	0	0	0	0	147,000	0	147,000	193,891
Environmental and Sanitation Management	0	60,000	0	60,000	0	35,966	0	35,966	0	0	0	0	0	0	0	0	95,966
Health	0	60,000	0	60,000	0	35,966	0	35,966	0	0	0	0	0	0	0	0	95,966
Environmental Health Unit	0	60,000	0	60,000	0	35,966	0	35,966	0	0	0	0	0	0	0	0	95,966

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	267,903
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western		
Location Code	0113100	Sefwi Akontombra		

Compensation of employees [GFS]				267,903
Objective	000000	Compensation of Employees		267,903
Program	91001	Management and Administration		267,903
Sub-Program	91001001	SP1.1: General Administration		267,903
Operation	000000		0.0 0.0 0.0	267,903

Wages and salaries [GFS]				267,903
2111001	Established Post			267,903

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,653
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western		
Location Code	0113100	Sefwi Akontombra		

Use of goods and services				28,653
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1

Objective	410101	Deepen political and administrative decentralisation		28,652
Program	91001	Management and Administration		28,652
Sub-Program	91001001	SP1.1: General Administration		28,652
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210201	Electricity charges			7,000
2210202	Water			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210909	Operational Enhancement Expenses			7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,652

Use of goods and services				1,652
2210101	Printed Material and Stationery			1,652
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	635,720
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western		
Location Code	0113100	Sefwi Akontombra		

Use of goods and services				635,720
Objective	410101	Deepen political and administrative decentralisation		635,720
Program	91001	Management and Administration		635,720
Sub-Program	91001001	SP1.1: General Administration		545,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	174,220

Use of goods and services				174,220
2210503	Fuel and Lubricants - Official Vehicles			70,000
2210904	Substructure Allowances			87,220
2210909	Operational Enhancement Expenses			17,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210101	Printed Material and Stationery			15,000
2210122	Value Books			3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	33,500

Use of goods and services				33,500
2210711	Public Education and Sensitization			33,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210902	Official Celebrations			90,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210909	Operational Enhancement Expenses			20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	175,000

Use of goods and services				175,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			175,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210909	Operational Enhancement Expenses			35,000
Sub-Program	91001005	SP1.5: Human Resource Management		90,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
2210710	Staff Development			90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i> 55,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western							
Location Code	0113100	Sefwi Akontombra							
									Grants 55,000
Objective	410101	Deepen political and administrative decentralisation							55,000
Program	91001	Management and Administration							55,000
Sub-Program	91001005	SP1.5: Human Resource Management							55,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				55,000
To other general government units									55,000
2632104 DDF Capacity Building Grants for Capital Expense									55,000
Total Cost Centre									987,276

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i> 52,671
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Sub-Metros Administration_Sub 1_Western							
Location Code	0113100	Sefwi Akontombra							
									Compensation of employees [GFS] 52,671
Objective	000000	Compensation of Employees							52,671
Program	91001	Management and Administration							52,671
Sub-Program	91001001	SP1.1: General Administration							52,671
Operation	000000		0.0	0.0	0.0				52,671
Wages and salaries [GFS]									52,671
2111102 Monthly paid and casual labour									52,671
Total Cost Centre									52,671

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	54,488
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	235020001	Sefwi Akontombra District - Sefwi Akontombra_Finance_Western		
Location Code	0113100	Sefwi Akontombra		
Compensation of employees [GFS]				54,488
Objective	000000	Compensation of Employees		54,488
Program	91001	Management and Administration		54,488
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		54,488
Operation	000000	0.0 0.0 0.0		54,488
Wages and salaries [GFS]				54,488
2111001 Established Post				54,488
Total Cost Centre				54,488

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	101,549
Function Code	70980	Education n.e.c		
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0113100	Sefwi Akontombra		
Use of goods and services				101,549
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		101,549
Program	91003	Social Services Delivery		101,549
Sub-Program	91003001	SP3.1 Education and Youth Development		101,549
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	101,549
Use of goods and services				101,549
2210120 Purchase of Petty Tools/Implements				101,549
Amount (GHe)				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	719,220
Function Code	70980	Education n.e.c		
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0113100	Sefwi Akontombra		
Use of goods and services				69,220
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,220
Program	91003	Social Services Delivery		69,220
Sub-Program	91003001	SP3.1 Education and Youth Development		69,220
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	64,220
Use of goods and services				64,220
2210117 Teaching and Learning Materials				10,000
2210909 Operational Enhancement Expenses				54,220
Non Financial Assets				650,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		650,000
Program	91003	Social Services Delivery		650,000
Sub-Program	91003001	SP3.1 Education and Youth Development		650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	650,000
Fixed assets				650,000
3111205 School Buildings				510,000
3111256 WIP - School Buildings				140,000

Amount (GHe)

Institution	01	Government of Ghana Sector				Total By Fund Source	190,000
Fund Type/Source	13527						
Function Code	70980	Education n.e.c					
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0113100	Sefwi Akontombra					
Non Financial Assets							190,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,000
Program	91003	Social Services Delivery					190,000
Sub-Program	91003001	SP3.1 Education and Youth Development					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
Fixed assets							190,000
3111205 School Buildings							190,000
Total Cost Centre							1,010,769

Amount (GHe)

Institution	01	Government of Ghana Sector				Total By Fund Source	77,340
Fund Type/Source	12200	IGF					
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					
Non Financial Assets							77,340
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					77,340
Program	91003	Social Services Delivery					77,340
Sub-Program	91003002	SP3.2 Health Delivery					77,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		77,340
Fixed assets							77,340
3112105 Motor Bike, bicycles etc							11,000
3113102 Sewers							66,340

Use of goods and services							27,111
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,111
Program	91003	Social Services Delivery					27,111
Sub-Program	91003002	SP3.2 Health Delivery					27,111
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,110
Use of goods and services							27,110
2210105 Drugs							27,110
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1
Use of goods and services							1
2210909 Operational Enhancement Expenses							1
Non Financial Assets							514,412
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					514,412
Program	91003	Social Services Delivery					514,412
Sub-Program	91003002	SP3.2 Health Delivery					514,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		514,412
Fixed assets							514,412
3111202 Clinics							294,412
3111252 WIP - Clinics							220,000
Total Cost Centre							618,863

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	95,797
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western	
Location Code	0113100	Sefwi Akontombra	

			Amount (GH¢)
Compensation of employees [GFS]			95,797
Objective	000000	Compensation of Employees	95,797
Program	91001	Management and Administration	95,797
Sub-Program	91001001	SP1.1: General Administration	95,797
Operation	000000	0.0 0.0 0.0	95,797

Wages and salaries [GFS]			95,797
2111001 Established Post			95,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	35,966
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western	
Location Code	0113100	Sefwi Akontombra	

			Amount (GH¢)
Use of goods and services			35,966
Objective	300102	6.1 Universal access to safe drinking water by 2030	35,966
Program	91005	Environmental and Sanitation Management	35,966
Sub-Program	91005002	SP5.2 Natural Resource Conservation	35,966
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	35,966

Use of goods and services			35,966
2210909 Operational Enhancement Expenses			35,966

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	60,000
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western	
Location Code	0113100	Sefwi Akontombra	

			Amount (GH¢)
Use of goods and services			10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210909 Operational Enhancement Expenses			10,000

			Amount (GH¢)
Other expense			50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	50,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821017 Refuse Lifting Expenses			50,000

Total Cost Centre 191,762

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	211,126
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western		
Location Code	0113100	Sefwi Akontombra		

Compensation of employees [GFS]				184,235
Objective	000000	Compensation of Employees		184,235
Program	91001	Management and Administration		184,235
Sub-Program	91001001	SP1.1: General Administration		184,235
Operation	000000		0.0 0.0 0.0	184,235

Wages and salaries [GFS]				184,235
2111001 Established Post				184,235

Use of goods and services				26,891
Objective	160201	Improve production efficiency and yield		26,891
Program	91004	Economic Development		26,891
Sub-Program	91004002	SP4.2 Agricultural Development		26,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,891

Use of goods and services				26,891
2210102 Office Facilities, Supplies and Accessories				26,891

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western		
Location Code	0113100	Sefwi Akontombra		

Use of goods and services				20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	147,000
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western		
Location Code	0113100	Sefwi Akontombra		

Use of goods and services				147,000
Objective	160201	Improve production efficiency and yield		147,000
Program	91004	Economic Development		147,000
Sub-Program	91004002	SP4.2 Agricultural Development		147,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	147,000

Use of goods and services				147,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				147,000

Total Cost Centre				378,126
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						7,953
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Office of Departmental Head_Western							
Location Code	0113100	Sefwi Akontombra							

Use of goods and services									7,953
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							7,953
Program	91002	Infrastructure Delivery and Management							7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							7,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			7,953

Use of goods and services									7,953
2210909 Operational Enhancement Expenses									7,953

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						10,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Office of Departmental Head_Western							
Location Code	0113100	Sefwi Akontombra							

Non Financial Assets									10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0			10,000

Fixed assets									10,000
3111305 Car/Lorry Park									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						20,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Office of Departmental Head_Western							
Location Code	0113100	Sefwi Akontombra							

Use of goods and services									20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							20,000
Program	91002	Infrastructure Delivery and Management							20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			20,000

Use of goods and services									20,000
2210502 Maintenance and Repairs - Official Vehicles									20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						95,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Office of Departmental Head_Western							
Location Code	0113100	Sefwi Akontombra							

Non Financial Assets									95,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							95,000
Program	91002	Infrastructure Delivery and Management							95,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							95,000
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0			95,000

Fixed assets									95,000
3113103 Landscaping and Gardening									95,000

Total Cost Centre

132,953

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	12,159
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	12,159
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,159
Program	91003	Social Services Delivery		12,159
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,159

Use of goods and services		12,159
2210909 Operational Enhancement Expenses		12,159

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	180,947
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	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210909 Operational Enhancement Expenses		15,000

			Social benefits [GFS]	165,947
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		165,947
Program	91003	Social Services Delivery		165,947
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,947
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	165,947

Social assistance benefits		165,947
2721102 Refund for Medical Expenses (Paupers/Disease Category)		165,947

<i>Total Cost Centre</i>		193,106
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	39,829
Organisation	2350803001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Community Development_Western	
Location Code	0113100	Sefwi Akontombra	

			Compensation of employees [GFS]	39,829
Objective	000000	Compensation of Employees		39,829
Program	91001	Management and Administration		39,829
Sub-Program	91001001	SP1.1: General Administration		39,829
Operation	000000		0.0 0.0 0.0	39,829

Wages and salaries [GFS]		39,829
2111001 Established Post		39,829

<i>Total Cost Centre</i>		39,829
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Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,430
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western		
Location Code	0113100	Sefwi Akontombra		

Compensation of employees [GFS]				36,536
Objective	000000	Compensation of Employees		36,536
Program	91001	Management and Administration		36,536
Sub-Program	91001001	SP1.1: General Administration		36,536
Operation	000000		0.0 0.0 0.0	36,536

Wages and salaries [GFS]				36,536
2111001 Established Post				36,536

Use of goods and services				22,894
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,894
Program	91002	Infrastructure Delivery and Management		22,894
Sub-Program	91002002	SP2.2 Infrastructure Development		22,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,894

Use of goods and services				22,894
2210909 Operational Enhancement Expenses				22,894

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	66,340
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				66,340
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		66,340
Program	91002	Infrastructure Delivery and Management		66,340
Sub-Program	91002002	SP2.2 Infrastructure Development		66,340
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	66,340

Fixed assets				66,340
3111208 Other Agricultural Structures				66,340

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	652,058
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western		
Location Code	0113100	Sefwi Akontombra		

Use of goods and services				31,456
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		31,456
Program	91002	Infrastructure Delivery and Management		31,456
Sub-Program	91002002	SP2.2 Infrastructure Development		31,456
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	31,456

Use of goods and services				31,456
2210909 Operational Enhancement Expenses				31,456

Non Financial Assets				620,602
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		620,602
Program	91002	Infrastructure Delivery and Management		620,602
Sub-Program	91002002	SP2.2 Infrastructure Development		620,602
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	54,053

Fixed assets				54,053
3112211 Office Equipment				14,053
3112214 Electrical Equipment				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	391,549

Fixed assets				391,549
3111153 WIP - Bungalows/Flat				20,000
3111255 WIP - Office Buildings				60,000
3111256 WIP - School Buildings				135,549
3111308 Feeder Roads				106,000
3112101 Motor Vehicle				50,000
3113110 Water Systems				20,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	175,000

Fixed assets				175,000
3111153 WIP - Bungalows/Flat				75,000
3111158 WIP-Barracks				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						3,000
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 3,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							3,000
Program	91002	Infrastructure Delivery and Management							3,000
Sub-Program	91002002	SP2.2 Infrastructure Development							3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			3,000

Fixed assets									3,000
3112211	Office Equipment								3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						260,000
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 260,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							260,000
Program	91002	Infrastructure Delivery and Management							260,000
Sub-Program	91002002	SP2.2 Infrastructure Development							260,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0			260,000

Fixed assets									260,000
3111158	WIP-Barracks								140,000
3111304	Markets								120,000

Total Cost Centre 1,040,829

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						176,452
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							

Compensation of employees [GFS] 176,452

Objective	000000	Compensation of Employees							176,452
Program	91001	Management and Administration							176,452
Sub-Program	91001001	SP1.1: General Administration							176,452
Operation	000000			0.0	0.0	0.0			176,452

Wages and salaries [GFS]									176,452
2111001	Established Post								176,452

Total Cost Centre 176,452

Total Vote 4,877,123

2019 APPROPRIATION
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
														Management and Administration	
Sefwi Akontombra District - Sefwi Akontombra	855,240	1,195,014	3,846,153	52,671	64,619	149,880	280,970	0	0	0	0	222,000	548,000	770,000	4,877,123
Management and Administration	855,240	0	1,490,960	52,671	28,653	0	81,324	0	0	0	0	55,000	0	55,000	1,627,284
SP1.1: General Administration	800,720	0	1,346,472	52,671	28,652	0	81,323	0	0	0	0	0	0	0	1,427,795
SP1.2: Finance and Revenue Mobilization	54,488	0	54,488	0	1	0	1	0	0	0	0	0	0	0	54,489
SP1.5: Human Resource Management	0	90,000	0	0	0	0	0	0	0	0	0	55,000	0	55,000	145,000
Infrastructure Delivery and Management	0	62,303	620,602	692,206	0	66,340	66,340	0	0	0	0	20,000	359,000	378,000	1,137,246
SP2.1 Physical and Spatial Planning	0	7,953	10,000	17,953	0	0	0	0	0	0	0	20,000	95,000	115,000	132,953
SP2.2 Infrastructure Development	0	54,350	620,602	674,952	0	66,340	66,340	0	0	0	0	0	283,000	283,000	1,004,392
Social Services Delivery	0	390,985	1,164,412	1,555,397	0	77,340	77,340	0	0	0	0	0	190,000	190,000	1,822,737
SP2.1 Education and Youth Development	0	170,769	650,000	820,769	0	0	0	0	0	0	0	0	190,000	190,000	1,010,769
SP2.2 Health Delivery	0	21,111	514,412	541,523	0	77,340	77,340	0	0	0	0	0	0	0	618,863
SP2.3 Social Welfare and Community Development	0	193,106	0	193,106	0	0	0	0	0	0	0	0	0	0	193,106
Economic Development	0	46,891	0	46,891	0	0	0	0	0	0	0	147,000	0	147,000	193,891
SP2.4 Agricultural Development	0	46,891	0	46,891	0	0	0	0	0	0	0	147,000	0	147,000	193,891
Environmental and Sanitation Management	0	60,000	0	60,000	0	35,966	0	0	0	0	0	0	0	0	95,966
SP2.2 Natural Resource Conservation	0	60,000	0	60,000	0	35,966	0	0	0	0	0	0	0	0	95,966