



COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEFWI-WIAWSO MUNICIPAL ASSEMBLY

Table of Contents-

INTRODUCTION	3
PART A: STRATEGIC OVERVIEW	6
1. MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAME WORK (MTNDPL) 2018-2021	7
2. GOAL	7
3. CORE FUNCTIONS	7
4. POLICY OUTCOME INDICATORS AND TARGETS	9
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018	10
EXPENDITURE TRENDS FOR THE MEDIUM-TERM	11

INTRODUCTION

The Sefwi Wiawso Municipal Assembly was established by Legislative Instrument, L.I 1386 on November, 23rd 1988 under PNDC Law 207 with the District Capital at Sefwi - Wiawso. Gained Municipal Status in March, 2012 under Legislative Instrument, L. I 2015. 2010 PHC-139,200, made up of 69,753 males and 69,447 females.

AGRICULTURE

Employs about 80% of the working population

ROADS

The Municipal has a total length of 93.5km of highways.

EDUCATION

119 Primary Schools (39 Private,80 Public) 76 J.H.S 4 S.H.S. & 2 Tertiary .

HEALTH

3 hospitals (2 Public & 1Private) 30 CHPS.

ENVIRONMENT

Primary Change to Secondary.

SANITATION

Food Hygiene, Health Promotion, Control of Pests, Vectors & Environmental Sanitation.

TOURISM

Tree of God(Nyame Dua),Abombrim Sacred Tortoise Forest & Ancestral Hole.

ENVIRONMENT

The natural vegetation cover has given way to secondary forest over most of the Municipality because of exploitation of timber and bad farming practices

MISSION STATEMENT

The Sefwi Wiawso Municipal Assembly exists as the highest political, administrative and planning authority to improve upon the quality of life of the people in the municipality by harnessing and utilizing all resources for sustainable development.

VISION STATEMENT

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.

The Assembly exist as the highest political, socio-economic and cultural authority.

KEY ISSUES/CHALLENGES

- Inadequate of critical medical staff.
- Erratic flow of reimbursement of NHIS fund to health facilities.
- Limited access to credit by Small-Medium Enterprises.
- Low application of technology especially among smallholder farmers leading to comparatively low yields.
- The deplorable nature of roads in the Municipality making accessibility to communities difficult which led to high cost of farm products.
- Poor tourism infrastructure and services.
- Unmet health needs of women and girls.
- Increasing demand for household water supply.
- Poor sanitation and waste management.
- Negative perceptions and attitudes towards PWDs.

FOCUS AREA	POLICY OBJECTIVE	SDG GOALS
1.Education & Training	Enhance inclusive & equitable access to & participation in quality education at all levels	Quality Education(4)
2.Health & Health Services	Ensure affordable, equitable, easily accessible & Universal Health Coverage (UHC)	*No Poverty(1) *Good Health & Wellbeing(3) *Peace, Justice & Strong Institutions(16)
3.Local Government & Decentralization	-Deepen political & administrative decentralization. -Strengthen fiscal decentralization	*Peace, Justice & Strong Institutions(16) *Partnership To Achieve The Goal(17)
4.Agriculture & Rural Development	-Ensure improve public investment	*Peace, Justice & Strong Institutions(16)
5.Industrial Transformation	-Pursue flagship industrial development initiative	*Industry, Innovation & Infrastructure(9)
6.Environmental Pollution	-Reduce environmental pollution	*Clean water & Sanitation (6)
7.Disaster Management	-Promote proactive planning for disaster prevention & mitigation	*Good Health & Wellbeing(3) *Sustainable Cities & Communities(11) *Peace, Justice & Strong Institutions(16)

8.Water & Environmental Sanitation	-Improve access to safe & reliable water supply service for all	-Clean water & sanitation(6) -Partnership to achieve the goal(17)

PART A: STRATEGIC OVERVIEW

1. MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAME WORK (MTNDPL) 2018-2021

The MTNDPL contains six (6) 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)	2017	2,434,859.00	2018	2,741,609.00	2019	2,775,609.00
Potential revenue sources identified and mobilized for local development.	Number identified and captured into the data base.	2017	1	2018	4	2019	5
Improve BECE performance	Attain 100% pass	2017		2018		2019	100% pass rate
Improve quality of teaching and learning	Percentage of students who passed the BECE or quality of teaching and learning have improved.	2017		2018		2019	
Access to healthcare improved.	Percentage increase in OPD attendance or number of health professionals employed or increase in the number of CHPS Compounds.	2017		2018		2019	
Decentralized departments AAPS prepared and harmonized by the MPCU.	Number of Development Plans submitted.	2017	4	2018	4	2019	4
Decentralized departments budgets prepared and harmonized into Composite Budget by the Budget Unit.	Number of departments' budget submitted.	2017	1	2018	5	2019	13
Planned and budgeted programs implemented in the fiscal year.	Number of programs planned, budgeted and implemented.	2017		2018		2019	
Planned legislative duties implemented within the period.	Number of planned programs implemented.	2017		2018		2019	

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- 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.
- Gazetting of the Fee-Fixing Resolution.
- Valuation of some key properties.
- Adoption of the D-Lev Software in preparing the Demand Notices.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TREND FOR THE MEDIUM – TEAM												
No	Exp. Source	2016		2017		Actual As At Dec.	2018		2019		2020 Indicative Budget	
		Budgeted	Actual As At Dec.	Budgeted	Actual As At Dec.		Budgeted	Actual As At Sept.	Budgeted	Actual		
1.	DACF(Ass)	3,291,121.79	1,997,818.68	3,124,791.00	371,947.54	4,495,251.00	1,194,045.11	4,495,251.00	4,495,251.00	-	4,944,776.00	
2.	DACF(M. P)	500,000.00	355,608.09	300,000.00	217,072.05	500,000.00	340,000.00	500,000.00	500,000.00	-	550,000.00	
3.	DDF	781,093.00	502,525.06	781,093.00	-	828,893.00	629,243.10	828,893.00	828,893.00	-	911,782.00	
4.	MDF	450,000.00	382,500.00	855,600.00	208,592.00	855,600.00	547,584.00	855,600.00	855,600.00	-	941,160.00	
5.	STOOL LANDS	440,299.00	422,687.00	900,000.00	117,735.00	1,827,600.00	566,903.70	1,827,600.00	1,827,600.00	-	2,010,360.00	
6.	IGF	1,388,919.00	1,375,030.00	2,194,753.00	548,938.23	976,034.00	342,144.80	941,694.00	941,694.00	-	965,553.00	

6. REVENUE TREND FOR THE MEDIUM – TERM

REVENUE TREND FOR THE MEDIUM - TEAM												
No	Rev. Source	2016		2017		Actual	2018		2019		2020 Indicative Budget	
		Budgeted	Actual	Budgeted	Actual		Budgeted	Actual As At Sept.	Budgeted	Actual		
1.	DACF(Ass)	3,291,121.79	2,175,602.56	3,124,791.00	743,895.07	4,495,251.00	1,326,716.78	4,495,251.00	4,495,251.00	-	4,944,776.00	
2.	DACF(M. P)	500,000.00	474,019.46	300,000.00	217,072.05	500,000.00	425,000.00	500,000.00	500,000.00	-	550,000.00	
3.	DDF	781,093.00	1,226,302.03	781,093.00	-	828,893.00	699,159.00	828,893.00	828,893.00	-	911,782.00	
4.	MDF	450,000.00	999,225.00	855,600.00	208,592.00	855,600.00	684,480.00	855,600.00	855,600.00	-	941,160.00	
5.	STOOL LANDS	440,299.00	810,048.00	900,000.00	117,735.00	1,827,600.00	629,893.00	1,827,600.00	1,827,600.00	-	2,010,360.00	
6.	IGF	1,388,919.00	1,081,895.16	2,194,753.00	548,938.23	976,034.00	380,160.89	941,694.00	941,694.00	-	965,553.00	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 Site 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	Procure 1 No. Generating Plant
	Establishment and strengthening of the Zonal Councils.
	Counterpart fund to support Community Initiated Project.
	Financial provision for MUSEC activities.

	Procurement of office machinery and logistics.
	Financial provision for the 2020 Independence Day Celebration.
	Celebration of the 2019 Senior Citizens Day.
	2019 Financial support to the celebration of the Two Islamic Festivals
	Completion of the Light Industrial Site (LED)
	Support 20 Youth Entrepreneurs to expand their businesses
	Construct 15 No. sheds in selected markets within the municipality.
	Development of the Abombrim Sacred Tortoise Forest (LED-Tourism)
	Construction of drains within the Dwenase Market-Phase 1 (DDF)
	Pavement of the Dwenase Lorry Park-Phase1 (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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

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 and the Preparation of the 2019 Composite Budget and others.
	Implementation of the 2019 Operation and Maintenance Plan.
	Implementation of the Approved Fee-Fixing Resolution Document.
	Implementation of the Annual Action Plan.

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 embarks 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.

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

Sefwi Wiawso Municipal Assembly

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 2019 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.
	2019 May Day Celebration.
	Financial support to the Government Flagship Programmes: 1. Nation Builders Corps. 2. One District One Factory.

Sefwi Wiawso Municipal Assembly

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 2019 My First Day At School.
Service Delivery And Management.	2019 financial support to the B.E.C.E Mock Exams.
	2019 financial allocation to the S.T.M.E/I.C.T Clinic.
	Financial assistance to the 2019 Teachers' Award Day Celebration.
	2019 financial support to selected teachers and needy but brilliant students.
	2019 allocation to the Municipal Education Fund.
	Construction of 1 No. 3-Unit Nursery Block With Ancillary Facilities @ Aduhenekrom & Nyamedeso.
	Construction of 1-No.6-Unit classroom block with office, store & ancillary facilities @ Aboduam.
	Const. of 2 No, 3-Unit classroom block with office, store & ancillary facilities @ Ntrentreso & Domeabra.
	Construction of 1 No. 3-Bedroom Teachers' Quarters @ Swanzy.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 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
Infrastructure Delivery And Management.	Construction of 3-No. CHPS Compounds @ Aboboyaa, Sui & Ampabame.
Service Delivery And Management.	2019 District Response Initiative on Malaria Prevention.
	2019 financial provision towards HIV/AIDS programmes
	Organize annual training workshops for MAC members on issue related to HIV.
	To organize two half year MRMT meetings to review workplans of sub project implementers.
	To organize Four MAC meetings to review stakeholders programme report.
	To organize annual training workshop for selected Assembly members in order to support community level interventions.
	Mark World AIDS Day.
	Organize quarterly meetings on HIV to discuss measures to reduce stigmatization and discrimination.
	Organize quarterly meetings with PLHIVs.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 20 Mass Meetings in 5 communities per quarter to discuss government policies and Programmes.
Service Delivery And Management	Visit 16 communities to discuss child and family

Sefwi Wiawso Municipal Assembly

	welfare issues.
	Organize a refresher training programme for 48 water and sanitation committees.
	Visit the old tourism site,select tour guards and Town Tourism Development Committee (TTDC)
	Public sensitization on importance of Family-Based Care and the need for a range of Alternative Care Option.
	Celebration of the 2019 Worlds' Child Labour Day at the Municipal level.
	Sensitization, monitoring and evaluation of progress on the LEAP Programmes.
	Assist 200 PWDs in enhancing their livelihood in 2019.
	Monitoring of progress on accessibility of PWDs to public places among others.
	Social education on Disability Act, Children's Act and Domestic Violence Act.
	Monitoring and supervision of Day Care Centres.
	Sensitization,mobilization,monitoring and payment of benefits to 185 LEAP beneficiary households.
	Training and supporting of 150 persons with disability in alternative livelihood.
	Identification and registration of a minimum of 50 PWDs, update of PWDs register and submit it to the DACF Secretariat.
	Organize 3 quarterly meetings with PWDs.
	Hospital visitation
	Training and support for 50 Vulnerable Women Groups in alternative livelihoods.
	Attend Family Tribunal Sittings and the preparation of Social Enquiry Report.
	Organize sensitization and facilitation on child protection for 15 selected communities.

Sefwi Wiawso Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

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 role 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 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 environ and some cities in Ghana since heavy duty vehicles cart foodstuff during market days to these cities. Twenty (20) 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Food Security And Emergency Preparedness	-Procure 230 hens & 30 cockerels for distribution. -Provide prophylactic & other services to 120 vulnerable farmers. -Procure & distribute 70 turkeys to 30 vulnerable farmers.	1	1	1	1	1
Provide Timely, Reliable, & Relevant Agric. Data	-Provide 100 copies of MIS & market data format. -Provide 100 copies of AEA reporting format.	1	1	1	1	1

Effective Institutional Co-ordination	-Hold 6 planning committee meetings on the National Farmers' Day. -Carry out 10 Public Awareness on the Farmers' Day. -Procure awards for the selected Farmers. -Hiring of vehicles to convey the Award Winners.	1	1	1	1	1

	preparation to improve dry season feeding of livestock.
	Assist 75 farmers to cultivate 60 acres of AGRA Rice in three communities.
	Establish 6 acres secondary multiplication cassava field with improved varieties.
	Train 45-member vegetable farmer group on the use of recommended Agrochemical and the processes involve in acquiring EPA license.

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 2019 Farmers' Day Celebration.
	Assembly's Financial support to the Government Flagship Programmes:1. Planting For Food And Jobs. 2.One Village One Dam. 3.One District One Factory.
	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

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Resilience In Communities	*Visit communities in various disaster zones to assess the strength of the DVGs. *Organize MDMC meeting to discuss the state of DVGs and measures to reactive them. *Reactivate weak DVGs and also form new ones in flood prone communities. *Set up special DVGs in each disaster zone to assist farmers in burning their new farms. *Identify and update data on settlement areas in the Municipality that are flood prone.	1	2	2	1	1

Prevention And Mitigation Of Hydro Meteorological Disasters	<p>*Organize community level meetings in flood prone areas to discuss flood prevention and mitigation practices.</p> <p>*Organize one-day training workshop for DVGs in the Municipality.</p> <p>*Organize MDMC meeting to discuss flood prone areas assessment report.</p> <p>*Desilt choked gutters in collaboration with relevant stakeholders in flood prone areas.</p> <p>*Carry out educational campaign on flood and rainstorm disaster prevention interventions in all disaster zones.</p>	1	2	1	1	1
Accidents And Disease Epidemic Prevention	<p>*Embark on industrial-wide inspection at hydrocarbon stations, mining and timber companies and institutions across the Municipal to ascertain the level of safety of workers.</p> <p>Organize Road Safety meetings for drivers.</p> <p>Form and train selected drivers on road safety practices to serve as Peer Educators.</p> <p>Organize Anti-Cholera Campaign.</p>	1	2	2	2	2

Climate Change Adaptation	<p>*Global Warming radio education organized.</p> <p>*Lunch anti-bush fire campaign.</p> <p>*Collaborate with GNFS to set up special fire volunteer groups.</p> <p>*Form tree planting clubs.</p> <p>*Conduct anti-bush fire campaign in the disaster zones.</p>	1	2	2	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
	Financial provision for Disaster Management.
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. These 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

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	2,344,737		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	3,510,000		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	8,067,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	3,563,440		
290201 11.1 Ensure access to affordable housing	0	159,800		
390202 11.2 Improve transport and road safety	0	556,000		
410101 Deepen political and administrative decentralisation	10,500,000	23,025,169		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,841,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	2,013,645		
580101 1.4 Ensure equal rights to economic resources	0	1,050,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	430,000		
Grand Total €	10,500,000	46,560,791	-36,060,791	-77.45

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	2019 provision for sanitation management.
Infrastructure Delivery And Management.	Support to household toilet facility programme.
	Desilting of drains.
	Compensation for ten land owners.
	Process legal document to cover the lands.
	Procure One Roll-On-Off Truck.
	Construct 15-Refuse bays
	Procure 15 refuse containers.
	Financial provision to cushion Climate Change
	2019 financial provision for water pumps repair
	2019 financial allocation for waste management
	Organize 12 sanitation days.
	Clearing of refuse dumps.
	Weeding of open spaces.
	Procurement of sanitary tools.
	Procure 400 litter bins.

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
227 01 01 000 25	46,560,791.57	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 OTHER GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,500,000.00	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 EXTERNALLY GENERATED FUNDS-GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	27,424,984.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,418,442.22	0.00	0.00	0.00
1331002 DACF - Assembly	5,215,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	90,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	1,867,872.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	112,670.35	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,100,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,000,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	1,151,000.00	0.00	0.00	0.00
Property income (GFS)	5,700,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,200,000.00	0.00	0.00	0.00
1412002 Concessions	2,500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income (GFS)	2,113,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	13,000.00	0.00	0.00	0.00
1413003 Special Rates	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & CONCESSIONS				
Property income (GFS)	82,257.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,257.00	0.00	0.00	0.00
1415018 Club Houses	8,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415064 Leased Building	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				

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
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	368,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	12,000.00	0.00	0.00	0.00
1422007 Liquor License	50,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	3,000.00	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	2,000.00	0.00	0.00	0.00
1422019 Sawmills	7,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,300.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	200,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	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	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,250.00	0.00	0.00	0.00
1422045 Commercial Houses	2,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,500.00	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	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	259,600.00	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
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	30,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	40,000.00	0.00	0.00	0.00
1423778 Site Plan Drawings	3,000.00	0.00	0.00	0.00
1423786 Construction Works	2,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423839 Business /product promotion	1,000.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES & FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430001 Court Fines	1,200.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS & UNSPECIFIED RECEIPTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	110,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	7,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	3,000.00	0.00	0.00	0.00
Grand Total	46,560,791.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHE

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Sefwi-Wiaso District - Sefwi-Wiaso	0	0	0	46,560,791	46,584,239	47,016,299
GOG Sources	0	0	0	15,139,943	15,163,209	15,291,343
Management and Administration	0	0	0	11,146,503	11,169,769	11,257,969
Social Services Delivery	0	0	0	480,000	480,000	484,800
Economic Development	0	0	0	3,513,440	3,513,440	3,548,574
IGF Sources	0	0	0	238,834	239,016	241,222
Management and Administration	0	0	0	237,834	238,016	240,212
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	17,866,014	17,866,014	18,034,574
Management and Administration	0	0	0	10,406,569	10,406,569	10,500,535
Infrastructure Delivery and Management	0	0	0	2,637,800	2,637,800	2,664,178
Social Services Delivery	0	0	0	1,261,645	1,261,645	1,274,261
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	3,510,000	3,510,000	3,545,100
DACF PWD Sources	0	0	0	1,600,000	1,600,000	1,616,000
Social Services Delivery	0	0	0	1,600,000	1,600,000	1,616,000
	0	0	0	5,730,000	5,730,000	5,787,300
Management and Administration	0	0	0	5,080,000	5,080,000	5,130,800
Infrastructure Delivery and Management	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	260,000	260,000	262,600
DDF Sources	0	0	0	1,008,000	1,008,000	1,018,080
Management and Administration	0	0	0	859,000	859,000	867,590
Infrastructure Delivery and Management	0	0	0	97,000	97,000	97,970
Social Services Delivery	0	0	0	52,000	52,000	52,520
UDG Sources	0	0	0	4,978,000	4,978,000	5,027,780
Management and Administration	0	0	0	4,728,000	4,728,000	4,775,280
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	46,560,791	46,584,239	47,016,299

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-Wiaso District - Sefwi-Wiaso	0	0	0	46,560,791	46,584,239	47,016,299
Management and Administration	0	0	0	32,457,906	32,481,354	32,772,386
SP1.1: General Administration	0	0	0	32,457,906	32,481,354	32,772,386
21 Compensation of employees [GFS]	0	0	0	2,344,737	2,368,185	2,368,185
211 Wages and salaries [GFS]	0	0	0	2,344,737	2,368,185	2,368,185
21110 Established Position	0	0	0	2,326,503	2,349,769	2,349,769
21111 Wages and salaries in cash [GFS]	0	0	0	18,234	18,416	18,416
22 Use of goods and services	0	0	0	16,300,569	16,300,569	16,463,575
221 Use of goods and services	0	0	0	16,300,569	16,300,569	16,463,575
22101 Materials - Office Supplies	0	0	0	573,000	573,000	578,730
22102 Utilities	0	0	0	143,000	143,000	144,430
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	127,000	127,000	128,270
22105 Travel - Transport	0	0	0	965,000	965,000	974,650
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,865,000	10,865,000	10,973,650
22109 Special Services	0	0	0	3,093,569	3,093,569	3,124,505
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	449,000	449,000	453,490
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	1,760,000	1,760,000	1,777,600
282 Miscellaneous other expense	0	0	0	1,760,000	1,760,000	1,777,600
28210 General Expenses	0	0	0	1,760,000	1,760,000	1,777,600
31 Non Financial Assets	0	0	0	12,030,600	12,030,600	12,140,806
311 Fixed assets	0	0	0	12,030,600	12,030,600	12,140,806
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	2,350,000	2,350,000	2,373,500
31113 Other structures	0	0	0	7,503,000	7,503,000	7,578,030
31121 Transport equipment	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	610,600	610,600	606,606
31131 Infrastructure Assets	0	0	0	997,000	997,000	1,006,970
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,375,800	3,375,800	3,409,558
SP2.1 Physical and Spatial Planning	0	0	0	159,800	159,800	161,398
22 Use of goods and services	0	0	0	126,800	126,800	128,068
221 Use of goods and services	0	0	0	126,800	126,800	128,068
22101 Materials - Office Supplies	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	12,800	12,800	12,928
31 Non Financial Assets	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31122 Other machinery and equipment	0	0	0	33,000	33,000	33,330

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	3,216,000	3,216,000	3,248,160
22 Use of goods and services	0	0	0	979,000	979,000	988,790
221 Use of goods and services	0	0	0	979,000	979,000	988,790
22106 Repairs - Maintenance	0	0	0	979,000	979,000	988,790
31 Non Financial Assets	0	0	0	2,237,000	2,237,000	2,259,370
311 Fixed assets	0	0	0	2,237,000	2,237,000	2,259,370
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	1,421,000	1,421,000	1,435,210
31113 Other structures	0	0	0	556,000	556,000	561,560
Social Services Delivery	0	0	0	3,653,645	3,653,645	3,690,181
SP3.1 Education and Youth Development	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP3.2 Health Delivery	0	0	0	2,013,645	2,013,645	2,033,781
22 Use of goods and services	0	0	0	1,701,645	1,701,645	1,718,661
221 Use of goods and services	0	0	0	1,701,645	1,701,645	1,718,661
22101 Materials - Office Supplies	0	0	0	1,701,645	1,701,645	1,718,661
31 Non Financial Assets	0	0	0	312,000	312,000	315,120
311 Fixed assets	0	0	0	312,000	312,000	315,120
31112 Nonresidential buildings	0	0	0	312,000	312,000	315,120
SP3.3 Social Welfare and Community Development	0	0	0	1,480,000	1,480,000	1,494,800
22 Use of goods and services	0	0	0	1,050,000	1,050,000	1,060,500
221 Use of goods and services	0	0	0	1,050,000	1,050,000	1,060,500
22101 Materials - Office Supplies	0	0	0	1,050,000	1,050,000	1,060,500
26 Grants	0	0	0	430,000	430,000	434,300
263 To other general government units	0	0	0	430,000	430,000	434,300
26311 Re-Current	0	0	0	430,000	430,000	434,300
Economic Development	0	0	0	3,563,440	3,563,440	3,599,074
SP4.2 Agricultural Development	0	0	0	3,563,440	3,563,440	3,599,074
22 Use of goods and services	0	0	0	1,513,440	1,513,440	1,528,574
221 Use of goods and services	0	0	0	1,513,440	1,513,440	1,528,574
22107 Training - Seminars - Conferences	0	0	0	13,440	13,440	13,574
22108 Consulting Services	0	0	0	1,500,000	1,500,000	1,515,000

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,000,000	2,000,000	2,020,000	2,020,000
311 Fixed assets	0	0	0	2,000,000	2,000,000	2,020,000	2,020,000
31122 Other machinery and equipment	0	0	0	2,000,000	2,000,000	2,020,000	2,020,000
Environmental and Sanitation Management	0	0	0	3,510,000	3,510,000	3,545,100	
SP5.1 Disaster prevention and Management	0	0	0	3,510,000	3,510,000	3,545,100	
22 Use of goods and services	0	0	0	175,000	175,000	176,750	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750	176,750
22106 Repairs - Maintenance	0	0	0	175,000	175,000	176,750	176,750
31 Non Financial Assets	0	0	0	3,335,000	3,335,000	3,368,350	3,368,350
311 Fixed assets	0	0	0	3,335,000	3,335,000	3,368,350	3,368,350
31113 Other structures	0	0	0	400,000	400,000	404,000	404,000
31131 Infrastructure Assets	0	0	0	2,935,000	2,935,000	2,964,350	2,964,350
Grand Total	0	0	0	46,560,791	46,584,239	47,016,299	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service
Sefwi-Wiaso District - Sefwi-Wiaso Management and Administration	2,352,883	21,143,834	8,835,660	33,022,037	18,234	220,660	0	238,834	0	0	5,710,000	270,000	5,980,000	46,886,871
Central Administration	2,352,883	17,558,369	1,667,600	21,579,152	18,234	219,600	0	237,834	0	0	5,080,000	270,000	5,350,000	32,483,866
Administration (Assembly Office)	1,349,282	16,088,969	1,127,600	18,565,851	18,234	219,600	0	237,834	0	0	4,610,000	0	4,610,000	23,413,685
Sub-Metros Administration	0	0	0	0	18,234	0	0	18,234	0	0	0	0	0	23,395,451
Health	412,782	0	0	412,782	0	0	0	0	0	0	0	0	0	18,234
Environmental Health Unit	412,782	0	0	412,782	0	0	0	0	0	0	0	0	0	412,782
Agriculture	322,037	0	0	322,037	0	0	0	0	0	0	0	0	0	412,782
Physical Planning	322,037	0	0	322,037	0	0	0	0	0	0	0	0	0	322,037
Town and Country Planning	69,842	0	0	69,842	0	0	0	0	0	0	0	0	0	322,037
Social Welfare & Community Development	105,847	0	0	105,847	0	0	0	0	0	0	0	0	0	69,842
Social Welfare	47,397	0	0	47,397	0	0	0	0	0	0	0	0	0	105,847
Community Development	58,450	0	0	58,450	0	0	0	0	0	0	0	0	0	47,397
Works	92,893	1,470,000	540,000	2,102,893	0	0	0	0	0	470,000	270,000	5,317,000	5,887,893	
Public Works	92,893	1,470,000	540,000	2,102,893	0	0	0	0	0	470,000	270,000	5,317,000	5,887,893	
Infrastructure Delivery and Management	0	1,104,800	1,333,000	2,637,800	0	1,000	0	1,000	0	0	380,000	0	347,000	3,375,800
Central Administration	0	978,000	0	978,000	0	1,000	0	1,000	0	0	0	0	0	979,000
Administration (Assembly Office)	0	978,000	0	978,000	0	1,000	0	1,000	0	0	0	0	0	979,000
Education, Youth and Sports	0	0	1,200,000	1,200,000	0	0	0	0	0	380,000	0	91,000	91,000	1,681,000
Education	0	0	1,200,000	1,200,000	0	0	0	0	0	380,000	0	91,000	91,000	1,681,000
Physical Planning	0	126,800	33,000	159,800	0	0	0	0	0	0	0	0	0	159,800
Town and Country Planning	0	126,800	33,000	159,800	0	0	0	0	0	0	0	0	0	159,800
Works	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	159,800
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	159,800
Social Services Delivery	0	1,741,645	0	1,741,645	0	0	0	0	0	260,000	0	52,000	52,000	3,653,645
Education, Youth and Sports	0	1,600,000	0	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Total	Capex	ABFA	Goods	Service	Capex	
Education	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Health	0	101,645	0	0	0	0	0	0	0	0	0	52,000	2,013,645
Hospital services	0	101,645	0	0	0	0	0	0	0	0	0	52,000	2,013,645
Social Welfare & Community Development	0	1,480,000	0	0	0	0	0	0	0	0	0	0	1,480,000
Social Welfare	0	430,000	0	0	0	0	0	0	0	0	0	0	430,000
Community Development	0	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Economic Development	0	1,563,440	2,000,000	0	0	0	0	0	0	0	0	0	3,563,440
Agriculture	0	1,563,440	2,000,000	0	0	0	0	0	0	0	0	0	3,563,440
Environmental and Sanitation Management	0	175,000	3,335,000	0	0	0	0	0	0	0	0	0	3,510,000
Waste Management	0	175,000	3,335,000	0	0	0	0	0	0	0	0	0	3,510,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

										Amount (Ghc)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)								10,169,282	
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration Administration (Assembly Office)									
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso									
										Compensation of employees [GFS]	
Objective	000000	Compensation of Employees								1,349,282	
Program	91001	Management and Administration								1,349,282	
Sub-Program	91001001	SP1.1: General Administration								1,349,282	
Operation	000000		0.0	0.0	0.0					1,349,282	
										Wages and salaries [GFS]	
										2111001 Established Post	
										1,349,282	
										Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation								8,820,000	
Program	91001	Management and Administration								8,820,000	
Sub-Program	91001001	SP1.1: General Administration								8,820,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					8,820,000	
										Use of goods and services	
										2210707 Recruitment Expenses	
										8,820,000	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	220,600	
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				198,600
Objective	410101	Deepen political and administrative decentralisation		198,600
Program	91001	Management and Administration		197,600
Sub-Program	91001001	SP1.1: General Administration		197,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	167,600

Use of goods and services				167,600
2210201	Electricity charges		35,000	
2210202	Water		30,000	
2210203	Telecommunications		8,000	
2210204	Postal Charges		5,000	
2210207	Fire Fighting Accessories		5,000	
2210408	Rental of Furniture and Fittings		5,000	
2210904	Substructure Allowances		74,600	
2211102	Bank Errors		5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210706	Library and Subscription		5,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210104	Medical Supplies		10,000	
2210105	Drugs		15,000	
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210618	Cemeteries		1,000	

Social benefits [GFS]				22,000
Objective	410101	Deepen political and administrative decentralisation		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	22,000

Employer social benefits				22,000
2731101	Workman compensation		6,000	
2731102	Staff Welfare Expenses		6,000	
2731103	Refund of Medical Expenses		10,000	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,374,569	
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				6,486,969
Objective	410101	Deepen political and administrative decentralisation		6,486,969
Program	91001	Management and Administration		5,508,969
Sub-Program	91001001	SP1.1: General Administration		5,508,969
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,215,969

Use of goods and services				3,215,969
2210205	Sanitation Charges		40,000	
2210206	Armed Guard and Security		20,000	
2210301	Cleaning Materials		20,000	
2210401	Office Accommodations		20,000	
2210402	Residential Accommodations		12,000	
2210404	Hotel Accommodations		50,000	
2210406	Rental of Vehicles		20,000	
2210409	Rental of Plant and Equipment		20,000	
2210502	Maintenance and Repairs - Official Vehicles		150,000	
2210503	Fuel and Lubricants - Official Vehicles		200,000	
2210505	Running Cost - Official Vehicles		80,000	
2210509	Other Travel and Transportation		120,000	
2210510	Other Night allowances		140,000	
2210511	Local travel cost		140,000	
2210517	Fuel Allocation To Waste Management Department		100,000	
2210901	Service of the State Protocol		273,969	
2210902	Official Celebrations		400,000	
2210908	Property Valuation Expenses		200,000	
2210909	Operational Enhancement Expenses		1,000,000	
2210910	Trade Promotion / Publicity		45,000	
2211101	Bank Charges		20,000	
2211202	Refurbishment Contingency		15,000	
2211203	Emergency Works		100,000	
2211204	Security Forces Contingency (election)		30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,920,000

Use of goods and services				1,920,000
2210701	Training Materials		20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		200,000	
2210703	Examination Fees and Expenses		100,000	
2210705	Hotel Accommodation		200,000	
2210708	Refreshments		820,000	
2210709	Seminars/Conferences/Workshops (Foreign)		300,000	
2210710	Staff Development		80,000	
2210711	Public Education and Sensitization		200,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	373,000

Use of goods and services				373,000
2210102	Office Facilities, Supplies and Accessories		30,000	
2210103	Refreshment Items		100,000	
2210108	Construction Material		50,000	
2210109	Spare Parts		30,000	
2210111	Other Office Materials and Consumables		8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210112	Uniform and Protective Clothing				20,000
2210113	Feeding Cost				50,000
2210116	Chemicals and Consumables				15,000
2210117	Teaching and Learning Materials				30,000
2210118	Sports, Recreational and Cultural Materials				10,000
2210120	Purchase of Petty Tools/Implements				30,000
Program	91002 Infrastructure Delivery and Management				978,000
Sub-Program	91002002 SP2.2 Infrastructure Development				978,000
Operation	911101 911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	978,000
Use of goods and services					978,000
2210601	Roads, Driveways and Grounds				100,000
2210602	Repairs of Residential Buildings				20,000
2210603	Repairs of Office Buildings				20,000
2210604	Maintenance of Furniture and Fixtures				8,000
2210605	Maintenance of Machinery and Plant				15,000
2210606	Maintenance of General Equipment				15,000
2210610	Maintenance of Drains				50,000
2210611	Maintenance of Markets				100,000
2210614	Traditional Authority Property				50,000
2210615	Recreational Parks				100,000
2210616	Maintenance of Public Sanitary Facilities				300,000
2210617	Street Lights/Traffic Lights				200,000
Other expense					1,760,000
Objective	410101 Deepen political and administrative decentralisation				1,760,000
Program	91001 Management and Administration				1,760,000
Sub-Program	91001001 SP1.1: General Administration				1,760,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,760,000
Miscellaneous other expense					1,760,000
2821001	Insurance and compensation				30,000
2821008	Awards and Rewards				20,000
2821009	Donations				150,000
2821010	Contributions				400,000
2821017	Refuse Lifting Expenses				1,000,000
2821019	Scholarship and Bursaries				100,000
2821022	National Awards				60,000
Non Financial Assets					1,127,600
Objective	410101 Deepen political and administrative decentralisation				1,127,600
Program	91001 Management and Administration				1,127,600
Sub-Program	91001001 SP1.1: General Administration				1,127,600
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,127,600
Fixed assets					1,127,600
3112101	Motor Vehicle				100,000
3112105	Motor Bike, bicycles etc				10,000
3112202	Agricultural Machinery				150,000
3112204	Networking and ICT Equipments				70,000
3112206	Plant and Machinery				100,000
3112208	Computers and Accessories				25,000
3112211	Office Equipment				10,000
3112212	Air Condition				3,000
3112213	Communication equipment				8,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112214	Electrical Equipment				4,500
3113101	Electrical Networks				60,000
3113103	Landscaping and Gardening				32,000
3113110	Water Systems				500,000
3113154	WIP - Utilities Networks				45,000
3113211	Computer Software				10,000
					Amount (GHe)
Institution	01 Government of Ghana Sector				
Fund Type/Source	14003				
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				
					Total By Fund Source
					4,610,000
Non Financial Assets					4,610,000
Objective	410101 Deepen political and administrative decentralisation				4,610,000
Program	91001 Management and Administration				4,610,000
Sub-Program	91001001 SP1.1: General Administration				4,610,000
Project	910801 910801 - Procurement management	1.0	1.0	1.0	4,610,000
Fixed assets					4,610,000
3111103	Bungalows/Flats				200,000
3111104	Homes of Aged				50,000
3111153	WIP - Bungalows/Flat				200,000
3111201	Hospitals				200,000
3111202	Clinics				150,000
3111204	Office Buildings				200,000
3111205	School Buildings				200,000
3111207	Health Centres				150,000
3111251	WIP - Hospitals				500,000
3111252	WIP - Clinics				250,000
3111253	WIP - Health Centres				180,000
3111255	WIP - Office Buildings				200,000
3111256	WIP - School Buildings				320,000
3111303	Toilets				40,000
3111304	Markets				150,000
3111305	Car/Lorry Park				400,000
3111308	Feeder Roads				300,000
3111311	Drainage				100,000
3111353	WIP - Toilets				100,000
3111354	WIP - Markets				150,000
3111361	WIP-Urban Roads				100,000
3111363	WIP-Drainage				210,000
3113160	WIP - Furniture and Fittings				60,000
3113162	WIP - Water Systems				200,000
Total Cost Centre					24,374,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 18,234
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]			18,234
Objective	000000	Compensation of Employees	18,234
Program	91001	Management and Administration	18,234
Sub-Program	91001001	SP1.1: General Administration	18,234
Operation	000000	0.0 0.0 0.0	18,234
Wages and salaries [GFS]			18,234
2111102 Monthly paid and casual labour			18,234
Total Cost Centre			18,234

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,360,000
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			85,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	85,000
Program	91003	Social Services Delivery	85,000
Sub-Program	91003001	SP3.1 Education and Youth Development	85,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	85,000
Use of goods and services			85,000
2210103 Refreshment Items			10,000
2210115 Textbooks and Library Books			25,000
2210703 Examination Fees and Expenses			50,000
Subsidies			50,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	50,000
To public corporations			50,000
2512104 Schools Subsidy(BECE and SHS)			50,000
Other expense			25,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003001	SP3.1 Education and Youth Development	25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	25,000
Miscellaneous other expense			25,000
2821008 Awards and Rewards			25,000
Non Financial Assets			1,200,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	1,200,000
Program	91002	Infrastructure Delivery and Management	1,200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,200,000
Fixed assets			1,200,000
3111256 WIP - School Buildings			1,200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	390,000
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	390,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		390,000
Program	91002	Infrastructure Delivery and Management		390,000
Sub-Program	91002002	SP2.2 Infrastructure Development		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000

Fixed assets			390,000
3111153	WIP - Bungalows/Flat		260,000
3111256	WIP - School Buildings		130,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	91,000
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	91,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		91,000
Program	91002	Infrastructure Delivery and Management		91,000
Sub-Program	91002002	SP2.2 Infrastructure Development		91,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	91,000

Fixed assets			91,000
3111256	WIP - School Buildings		91,000

Total Cost Centre 1,841,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	412,782
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

			Compensation of employees [GFS]	412,782
Objective	000000	Compensation of Employees		412,782
Program	91001	Management and Administration		412,782
Sub-Program	91001001	SP1.1: General Administration		412,782
Operation	000000		0.0 0.0 0.0	412,782

Wages and salaries [GFS]			412,782
2111001	Established Post		412,782

Total Cost Centre 412,782

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	101,645
Function Code	70731	General hospital services (IS)		
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services_		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	101,645
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		101,645	
Program	91003	Social Services Delivery		101,645	
Sub-Program	91003002	SP3.2 Health Delivery		101,645	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	100,000	

Use of goods and services				100,000
2210105 Drugs				100,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	1,645

Use of goods and services				1,645
2210103 Refreshment Items				1,645

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	1,600,000
Function Code	70731	General hospital services (IS)		
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services_		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	1,600,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,600,000	
Program	91003	Social Services Delivery		1,600,000	
Sub-Program	91003002	SP3.2 Health Delivery		1,600,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,600,000	

Use of goods and services				1,600,000
2210104 Medical Supplies				1,600,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<i>Total By Fund Source</i>	260,000
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	260,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		260,000	
Program	91003	Social Services Delivery		260,000	
Sub-Program	91003002	SP3.2 Health Delivery		260,000	
Project	910502	910502 - Clinical services	1.0 1.0 1.0	260,000	

Fixed assets				260,000
3111252 WIP - Clinics				260,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	52,000
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	52,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		52,000	
Program	91003	Social Services Delivery		52,000	
Sub-Program	91003002	SP3.2 Health Delivery		52,000	
Project	910502	910502 - Clinical services	1.0 1.0 1.0	52,000	

Fixed assets				52,000
3111253 WIP - Health Centres				52,000

<i>Total Cost Centre</i>				2,013,645
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,510,000	
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				175,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		175,000
Program	91005	Environmental and Sanitation Management		175,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		175,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	175,000

Use of goods and services				175,000
2210616 Maintenance of Public Sanitary Facilities				175,000

Non Financial Assets				3,335,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		3,335,000
Program	91005	Environmental and Sanitation Management		3,335,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,335,000

Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,935,000
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Fixed assets				1,935,000
3113103 Landscaping and Gardening				935,000
3113162 WIP - Water Systems				1,000,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111351 WIP - Roads				400,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000,000

Fixed assets				1,000,000
3113162 WIP - Water Systems				1,000,000

Total Cost Centre 3,510,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	3,835,477	
Function Code	70421	Agriculture cs			
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			

Compensation of employees [GFS]				322,037
Objective	000000	Compensation of Employees		322,037
Program	91001	Management and Administration		322,037
Sub-Program	91001001	SP1.1: General Administration		322,037
Operation	000000		0.0 0.0 0.0	322,037

Wages and salaries [GFS]				322,037
2111001 Established Post				322,037

Use of goods and services				1,513,440
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		1,513,440
Program	91004	Economic Development		1,513,440
Sub-Program	91004002	SP4.2 Agricultural Development		1,513,440

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,500,000
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Use of goods and services				1,500,000
2210801 Local Consultants Fees				1,500,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	13,440

Use of goods and services				13,440
2210711 Public Education and Sensitization				13,440

Non Financial Assets				2,000,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		2,000,000
Program	91004	Economic Development		2,000,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000,000

Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000,000
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Fixed assets				2,000,000
3112252 WIP - Agricultural Machinery				2,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture		
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso		
Other expense				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821008 Awards and Rewards				50,000
Total Cost Centre				3,885,477

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,642
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		
Compensation of employees [GFS]				69,642
Objective	000000	Compensation of Employees		69,642
Program	91001	Management and Administration		69,642
Sub-Program	91001001	SP1.1: General Administration		69,642
Operation	000000		0.0 0.0 0.0	69,642
Wages and salaries [GFS]				69,642
2111001 Established Post				69,642
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	159,800
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		
Use of goods and services				126,800
Objective	290201	11.1 Ensure access to affordable housing		126,800
Program	91002	Infrastructure Delivery and Management		126,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		126,800
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	126,800
Use of goods and services				126,800
2210101 Printed Material and Stationery				49,000
2210102 Office Facilities, Supplies and Accessories				65,000
2210711 Public Education and Sensitization				12,800
Non Financial Assets				33,000
Objective	290201	11.1 Ensure access to affordable housing		33,000
Program	91002	Infrastructure Delivery and Management		33,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	33,000
Fixed assets				33,000
3112211 Office Equipment				33,000
Total Cost Centre				229,442

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		477,397				
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]									
Objective	000000	Compensation of Employees	47,397						
Program	91001	Management and Administration	47,397						
Sub-Program	91001001	SP1.1: General Administration	47,397						
Operation	000000		0.0	0.0	0.0	47,397			
Wages and salaries [GFS]									
2111001 Established Post									
Grants									
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	430,000						
Program	91003	Social Services Delivery	430,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	430,000						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	430,000			
To other general government units									
2631118 GOG Asset Transfers to MMDAs									
Total Cost Centre									
477,397									

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		108,450				
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]									
Objective	000000	Compensation of Employees	58,450						
Program	91001	Management and Administration	58,450						
Sub-Program	91001001	SP1.1: General Administration	58,450						
Operation	000000		0.0	0.0	0.0	58,450			
Wages and salaries [GFS]									
2111001 Established Post									
Use of goods and services									
Objective	580101	11.4 Ensure equal rights to economic resources	50,000						
Program	91003	Social Services Delivery	50,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000						
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	50,000			
Use of goods and services									
2210103 Refreshment Items									
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,000,000				
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									
Objective	580101	11.4 Ensure equal rights to economic resources	1,000,000						
Program	91003	Social Services Delivery	1,000,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000,000						
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,000,000			
Use of goods and services									
2210114 Rations									
Total Cost Centre									
1,108,450									

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	92,993
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]				92,993
Objective	000000	Compensation of Employees		92,993
Program	91001	Management and Administration		92,993
Sub-Program				26,080
Operation	000000	0.0 0.0 0.0		26,080

Wages and salaries [GFS]				26,080
Sub-Program	2111001	Established Post		26,080
Sub-Program	91001001	SP1.1: General Administration		66,914
Operation	000000	0.0 0.0 0.0		66,914

Wages and salaries [GFS]				66,914
	2111001	Established Post		66,914

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,010,000
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				1,470,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		1,470,000
Program	91001	Management and Administration		1,470,000
Sub-Program	91001001	SP1.1: General Administration		1,470,000
Operation	911102	910810 - Plan and budget preparation	1.0 1.0 1.0	1,470,000

Use of goods and services				1,470,000
	2210101	Printed Material and Stationery		60,000
	2210102	Office Facilities, Supplies and Accessories		35,000
	2210103	Refreshment Items		80,000
	2210503	Fuel and Lubricants - Official Vehicles		35,000
	2210621	Security Gardgets		40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		120,000
	2210901	Service of the State Protocol		1,000,000
	2210902	Official Celebrations		100,000

Non Financial Assets				540,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		540,000
Program	91001	Management and Administration		540,000
Sub-Program	91001001	SP1.1: General Administration		540,000
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	340,000

Fixed assets				340,000
	3112214	Electrical Equipment		140,000
	3112217	Housing Equipment		100,000
	3113160	WIP - Furniture and Fittings		100,000
Project	911102	910810 - Plan and budget preparation	1.0 1.0 1.0	200,000

Fixed assets				200,000
	3111365	WIP-Workshop		200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>	470,000	
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					34,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			34,000	
Program	91001	Management and Administration			34,000	
Sub-Program	91001001	SP1.1: General Administration			34,000	
Operation	911102	910810 - Plan and budget preparation	1.0	1.0	1.0	34,000

Use of goods and services					34,000
2211202	Refurbishment Contingency				34,000

Non Financial Assets					436,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			436,000	
Program	91001	Management and Administration			436,000	
Sub-Program	91001001	SP1.1: General Administration			436,000	
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	436,000

Fixed assets					436,000
3111351	WIP - Roads				169,000
3111363	WIP-Drainage				267,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	859,000	
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					270,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			270,000	
Program	91001	Management and Administration			270,000	
Sub-Program	91001001	SP1.1: General Administration			270,000	
Operation	911102	910810 - Plan and budget preparation	1.0	1.0	1.0	270,000

Use of goods and services					270,000
2211202	Refurbishment Contingency				270,000

Non Financial Assets					589,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			589,000	
Program	91001	Management and Administration			589,000	
Sub-Program	91001001	SP1.1: General Administration			589,000	
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	589,000

Fixed assets					589,000
3111354	WIP - Markets				20,000
3111355	WIP - Car/Lorry Park				300,000
3111363	WIP-Drainage				269,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	4,728,000	
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					4,728,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			4,728,000	
Program	91001	Management and Administration			4,728,000	
Sub-Program	91001001	SP1.1: General Administration			4,728,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,728,000

Fixed assets					4,728,000
3111354	WIP - Markets				4,728,000

Total Cost Centre 8,159,993

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70451	Road transport	
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Feeder Roads	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	911501	911501 - Management of transport services	300,000

Fixed assets			300,000
3111358	WIP - Bridges		150,000
3111360	WIP-Feeder Roads		150,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 6,000
Function Code	70451	Road transport	
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Feeder Roads	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

Non Financial Assets 6,000

Objective	390202	11.2 Improve transport and road safety	6,000
Program	91002	Infrastructure Delivery and Management	6,000
Sub-Program	91002002	SP2.2 Infrastructure Development	6,000
Project	911501	911501 - Management of transport services	6,000

Fixed assets			6,000
3111360	WIP-Feeder Roads		6,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 250,000
Function Code	70451	Road transport	
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Feeder Roads	
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso	

Non Financial Assets 250,000

Objective	390202	11.2 Improve transport and road safety	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	911501	911501 - Management of transport services	250,000

Fixed assets			250,000
3111361	WIP-Urban Roads		250,000

<i>Total Cost Centre</i>	556,000
<i>Total Vote</i>	46,586,871

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	
Senchi-Wiaso District - Senchi-Wiaso Management and Administration	2,352,853	21,143,854	8,635,690	33,032,037	18,234	220,600	0	238,834	0	0	5,710,000	270,000	5,716,000	5,986,800	46,586,871
	2,352,853	17,558,969	1,667,600	21,579,422	18,234	219,600	0	237,834	0	0	5,680,000	270,000	5,317,000	5,587,000	32,483,866
	26,080	0	0	26,080	0	0	0	0	0	0	0	0	0	0	26,080
SP1.1: General Administration	2,226,503	17,558,969	1,667,600	21,553,072	18,234	219,600	0	237,834	0	0	5,680,000	270,000	5,317,000	5,587,000	32,457,806
Infrastructure Delivery and Management	0	1,104,800	1,533,000	2,637,800	0	1,000	0	1,000	0	0	390,000	0	347,000	347,000	3,375,800
SP2.1 Physical and Spatial Planning	0	126,800	33,000	159,800	0	0	0	0	0	0	0	0	0	0	159,800
SP2.2 Infrastructure Development	0	978,000	1,500,000	2,478,000	0	1,000	0	1,000	0	0	390,000	0	347,000	347,000	3,216,000
Social Services Delivery	0	1,741,645	0	1,741,645	0	0	0	0	0	0	260,000	0	52,000	52,000	3,653,645
SP3.1 Education and Youth Development	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
SP3.2 Health Delivery	0	101,645	0	101,645	0	0	0	0	0	0	260,000	0	52,000	52,000	2,013,645
SP3.3 Social Welfare and Community Development	0	1,480,000	0	1,480,000	0	0	0	0	0	0	0	0	0	0	1,480,000
Economic Development	0	1,563,440	2,000,000	3,563,440	0	0	0	0	0	0	0	0	0	0	3,563,440
SP4.2 Agricultural Development	0	1,563,440	2,000,000	3,563,440	0	0	0	0	0	0	0	0	0	0	3,563,440
Environmental and Sanitation Management	0	175,000	3,335,000	3,510,000	0	0	0	0	0	0	0	0	0	0	3,510,000
SP5.1 Disaster prevention and Management	0	175,000	3,335,000	3,510,000	0	0	0	0	0	0	0	0	0	0	3,510,000