



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

The Legislative Instrument (LI) 1884 established the Assembly.

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

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

1.1 Location and Size

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

POPULATION STRUCTURE

The 2010 Population and Housing Census (PHC) indicated that the district has a population of 82,467 made up of 43,603 males and 38,864 females representing 52.87% and 47.13% respectively and a population growth rate of 1.6% as compared to the regional growth rates of 2.0%. However, all other things being equal, the growth rate of 1.6% would lead to a projected population of 93,023 by the year 2020.

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

VISION

A serene working environment with modernised infrastructural development, enhanced accessibility to social services and sustained employable opportunities **FOR IMPROVED LIVELIHOOD.**

MISSION

The Sefwi Akontombra District Assembly exist to improve the quality of lives of the people in the District by effectively harnessing and judiciously using the resources at its disposal sustainably coupled with the formulation and implementation of policies and programmes within the framework of good governance.

2. GOALS

The development goal of the Adansi Asokwa District Assembly is to ensure that the socio-

3. CORE FUNCTIONS

Be responsible for the overall development of the District.

Formulate and execute plans, programmes and strategies for the effective, mobilization of resources necessary for the overall development of the District.

Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

Initiate programme for the development of basic infrastructure and provide District Works and services in the District.

Be responsible for the development, improvement and management of human settlements and the environment in the District.

4. DISTRICT ECONOMY

a. AGRICULTURE

The Sefwi Akontombra District is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs about 94.01% of the active population. The District is basically into cocoa farming.

Other economic activities that serve as employment to less than 5.99% of the labour force include logging and lumbering, public and civil service, petty trading, finance, as well as auto mechanics, dressmaking and hairdressing. There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are hereby invited to site their industries in the District.

Sefwi Akontombra District has enormous economic potentials of which if harnessed could make the district one of the richest in the country. The district is the second largest producer of cocoa in the Western Region. It produces nearly 6000 metric tons of cocoa annually and has the potential for expansion. The district boasts of Three (3) forest reserves and wide expanse of secondary forest rich with exotic timber species. There are large gold deposits at Akontombra and along the banks of the Tano River.

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

b. MARKET CENTER

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

c. ROAD NETWORK

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

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

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

THE NATURE OF ROAD NETWORK IN THE DISTRICT

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

EDUCATION

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

3.5 HEALTH

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

Table 1.: Public and Private Health Institutions in the District

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

Source: District Health Directorate, Akontombra, 2019

d. WATER AND SANITATION

Access to Potable Water

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

e. ENERGY

The district is partly covered by electricity supply under the national Grid, with about 75% of the communities connected and 10% earmarked to be connected.

The coverage though very satisfactory, the service delivery is nothing good to write-home-about, since power outages and fluctuations is quite rampant in the entire district, a which results in low productivity

4 KEY ACHIEVEMENTS IN 2019

Education

- Cladding of 6 – Unit Classroom Block at Aprutu (DDF)
- Completion of 1 No. 6 – Unit Classroom Block at S/ Akontombra SHS by Petroleum Commission
- Support for 2019 B.E.C.E Mock Exams (DACF)
- Construction of 1 No. 6 – Unit Classroom Block with Auxiliary facilities at Adu Mensah
- Completion of 1 No. 9 Unit Teachers Quarters at Asanteman
- Completion of 1 No. 2 Unit KG Block with Auxiliary facilities at Akontombra Methodist School

Health

- Completion of Yawkrom CHPS Compound with Nurses Quarters

Employment

- Recruitment of 1218 youth into Youth in Afforestation under YEA
- Recruitment of 640 Youth into Cross Pollination Exercise under YEA
- Recruitment of 1500 youth into Cocoa Rehabilitation
- Establishment of 217 Acre Cocoa Station at Akontombra

Transport

- Reshaping of 27km road District-wide
- Completion of Ackaakrom Culvert bridge

Agric

Planting for Food and Jobs

- Supply of 500 Bags of Rice / Maize/ Pepper Seedlings to 296 farmers under Planting for Food and Jobs
- Supply of 30,000 Cocoa Seedlings to Farmers under PERD in the District.

1 District 1 Factory

- Acquisition and approval of 2.5acre land for the construction of Rice Processing Plant by IFAD under 1D1F

5 REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	35,000.00	11,088.00	35,000.00	16,299.00	35,000.00	12,516.43	35.76%
Fees	28,520.00	47,410.86	45,000.00	23,809.09	56,000.00	30,723.00	54.86%
Fines	3,000.00	1,025.00	3,000.00	450.00	2,400.00	1,100.00	45.83%
Licenses	56,797.00	39,691.00	40,000.00	129,180.30	50,000.00	21,580.00	43.16%
Land	63,466.85	87,281.00	130,000.00	51,919.00	108,200.00	103,324.32	95.49%
Rent	25,000.00	0.00	2,000.00	518.14	1,500.00	0.00	0.00%
Investment	-	-	-	-	0.00	0.00	0.00%
Miscellaneous	63,836.15	17,589.02	2,000.00	2,317.83	1,400.00	179.50	12.82%
Total	275,620.00	204,084.88	257,000.00	224,493.37	254,500.00	169,423.25	66.57%

Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Perfor at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	275,620.00	204,084.88	258,000.00	224,493.37	254,500.00	169,423.25	79.17%
Compensation transfer	529,713.55	461,764.16	862,326.81	535,596.76	855,244.00	519,875.75	60.78%
Goods and Services transfer	30,335.98	91,189.14	47,000.00	59,139.26	63,897.58	201,723.87	315.69%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	3,129,504.00	1,715,724.83	3,232,029.04	1,545,863.479	2,962,524.34	1,068,397.52	36.06%
School Feeding	0.00	0.00					
DDF	497,750.00	0.00	497,750.00	435,760.68	600,000.00	594,402.28	99.06%
UDG	-	-	-	-	-	-	-
MP-DACF							
Others (MAG)	0.00	149,377.43	75,000.00	81,322.72	175,000.00	122,819.19	70.18%
TOTAL	4,463,143.53	2,622,140.44	4,972,105.85	2,882,176.61	4,911,165.92	2,676,641.86	54.95%

b. EXPENDITURE

Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	582,384.19	475,562.14	914,979.45	579,488.78	907,914.64	526,962.82	58.04%
Goods and Services	1,212,162.53	843,675.13	127,929.36	176,101.35	1,267,873.41	941,572.42	74.26%
Assets	2,649,976.81	1,302,903.17	2,728,914.11	1,522,223.96	2,635,387.05	1,208,115.62	45.84%
Total	4,444,523.53	2,622,140.44	4,972,105.85	2,882,176.61	4,911,165.92	2,676,650.86	54.50%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Public Accountability 420101	Deepen transparency and public accountability	Peace, Justice & Strong Institutions (SDG 16)	SDG Targets 16.5,	93,950
Local Government 410101	Deepen political and administrative decentralization	Peace, Justice & Strong Institutions (SDG 16)	SDG Targets 16.6	1,548,342
Human Security and Public Safety 430101	Enhance security service delivery	Peace, Justice & Strong Institutions (SDG 16)	SDG Targets 16.5, 16.6	360,000
Human Settlements 310102	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Sustainable Cities and Communities (SDG 11)	SDG Targets 11.3, 11.7	200,000

Disaster Mgt & Climate Change 260101	Include Settlement implementation, inter climate change and disaster risk reduction	Sustainable Cities and Communities (SDG 11)	SDG Targets 11. b	243,331	
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET	
Education 520101	Enhance inclusive and equitable access to, and participation in quality education at all levels	Quality Education (SDG 4)	SDG Targets 4.a	1,189,416	
Health 530101	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Good Health & Wellbeing (SDG 3)	SDG Targets 3.1,3.2,3.3,3.8	718,508	
Water and Sanitation 300102	Improve access to safe and reliable water supply services for all	Clean Water & Sanitation (SDG 6)	SDG Targets 6.1,6.4,6.5	611,000	
Child Welfare and Social Protection 620103	Strengthen Social protection, especially for children, women, persons with disability and the elderly	Gender Equality, Reduced Inequalities (SDG 5)	SDG Targets 1.3, 5.3	225,890	
Agric and Rural Development 160201	Improve production efficiency and Yield	Zero hunger (SDG 2) No poverty (SDG 1)	SDG Targets 1.1, 1.2, 1.4, 2.3, 1.7, 2.4,	680,719	
Employment and Productivity 360202	Pursue Livelihood opportunities	Decent work & Economic Growth (SDG 8)	(SDG Target 8.6)	10,000	
Transport 390101	Improve efficiency and effectiveness of road transport infrastructure and services	Industrial , Innovation & Infrastructure (SDG 9)	SDG Targets 11.3, 11.7 11. a	240,000	

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Industrial Transformation 160501	Pursue flagship industrial Development initiatives	Industrial, Innovation & Infrastructure (SDG 9) Decent work & Economic Growth (SDG 8)	SDG Targets 9.2,9.3,9.4,9.b,9.c 8.6,8.10	36,000	
O Outcome Indicator Description	Unit of Measurement	Baseline Year 2017	Latest status Year 2019	Target Year 2020	
<i>IGF INCREASED</i>	Amount of property rates collected.	11,088	10,716	34,500	
	No of trainings for Rev Collectors	3	2	2	
	Availability of business register (yes/no)	2017	2019	2020	yes
	No. of properties numbered	680	745	1500	
	No. of properties valued	0	0	300	
<i>IMPROVED ADMINISTRATIVE & HUMAN RESOURCE CAPACITY</i>	No. of functional sub District Structures available	1	2	2	
	No. of Assembly Meetings held	3	2	3	
	No of Management Meetings	2017	2019	2020	12
	No of DPCU Meetings	6	3	4	
	No of Assembly members trained	7	7	22	
<i>LOCAL ECONOMIC DEVELOPMENT ENHANCED</i>	Number of modern markets completed	0	1	2	
	No. of seedlings supplied to farmers under PERD	2017	2019	2020	1,000,000
	No. of Entrepreneurs Supported	6	11	20	

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IMPROVED SERVICE DELIVERY	Proportion of population with access to health facilities		95			100	100
	Proportion of Students who passed BECE		79				100
	Proportion of population with access to basic drinking water sources	2017	75	2019	89	2020	98
	Number of days for acquiring construction/building permit		45		30		30

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 IGF Revenue Projection of GH¢ 320500.00

- ❖ To resource the Area Councils to support revenue collection in the various communities in the District.
- ❖ Valuation of Landed properties to help Property Rates collection in the District.
- ❖ Collation of IGF Data for Revenue Collection
- ❖ Training of NABCO, National Service Personnel and IGF Staff of the Assembly on Revenue Mobilization to increase revenue.
- ❖ Procurement of Logistics for Revenue mobilization exercises
- ❖ Motivation of Revenue Staff in the form of allowances
- ❖ Implementation of anti-corruption strategies to avoid leakages

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventeen (17) delivery this programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (10) with funding from DACF, DDF and the Assembly's Internally Generated Fund (IGF).

Benefactors of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4
Response to public complaints	Number of working days after receipt of complaints	5	10	8	6	7
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	3	2	4	4
Organize Stakeholder Consultative / Town hall meetings	Number of consultative / T.H meetings held	2	2	1	2	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	2	4	4

4. Budget Sub-Programme Operations and Projects

Table 7: Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables (Logistics Support)	Procurement of Office Furniture and Fitting
Organize Independence Day Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Organize stakeholder consultative meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances in accordance with accounting policies, rules, regulations, and best practices.

The sub-program operations and major services undertaken include: Revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and assists the disbursement of appropriate and authorized funds.

The sub-programme is manned by six (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from District Assembly Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, associated institutions and the general public. This sub-program is limited by, inaccurate data on ratable items and inadequate logistics for revenue mobilization and public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021	31 st March, 2022
	Number of monthly Financial Reports submitted	12	12	8	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12%	10%	10%	15%	20%

4. Budget Sub-Programme Operations and Projects

Table 9: Operations and Projects

Operations	Projects
Procurement of Value Books	
Support for Revenue Improvement strategies	
Furnishing of Revenue Office	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and increase performance.
- Organizing stakeholder Consultative meetings, public forum and town hall meeting.

There are Four (4) officers responsible for delivering the sub-programme consisting the Budget Analyst, Assistant Budget Analyst and Two (2) Planning Officers. The main funding sources of this sub-programme is the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

Beneficiaries of this sub- program are the departments, the general public and other institutions.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inaccurate Revenue data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	23 rd October	25 th October	26 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	1	2	2
Compliance with budgetary provision	% expenditure kept within budget	94	98	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4

Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

Table 11: Operations and Projects

Operations	Projects
Preparation and submission of Development Plan and Annual Action Plan	
Preparation and Submission of Annual PBB – Budget	
Monitoring and Evaluation of Programmes and Projects	
Fee Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	2	4	4
	Number of statutory sub-committee meeting held	4	4	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2
	Number of area council supplied with furniture	0	1	1	0	0

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Support for Sub-structures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for determining performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to develop the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, assistance of recruitment and selection as well as postings of seasoned staff to fill available vacancies in the district.

Under this, only one (1) staff carry out the activities of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing, inadequate

office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	34	41	11	61	61
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	0	3	3	3
Salary Administration	Monthly validation ESPV	12	12	9	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 14: Operations and Projects

Operations	Projects
Personnel and Staff Management	
Organize Training Workshops for Staff	
Appraisal of Staff Performance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote proper, sustainable and cost effective development of Buildings for human settlements in line with good environmental and planning objectives.
- To implement development programmes to enhance rural transport through improved feeder roads, farm and market road networks.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The Two (2) Departments responsibility for delivery of the program are Physical (Spatial) Planning and Works Departments.

The Physical (Spatial) Planning sub-programme seeks to guide the District Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are carried out in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (2) officers with support and oversight responsibilities from Bibiani Municipal Assembly Physical Planning Department. The programme is carried out with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	11	0	50	50	50
	Number of properties numbered	1127	341	46	300	300
Statutory meetings convened	Number of meetings organized	4	4	2	4	4

4. Budget Sub-Programme Operations and Projects

Table 16: Operations and Projects

Operations	Projects
Land Use & Spatial Planning	Valuation of Properties in the District
Street Naming and Property Addressing System	
Organize meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To device development programmes to improve rural transport through improved feeder and farm to market road network.
- To enhance service delivery to ensure quality of life in rural areas.
- To increase provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffs and untimely releases of funds for the activities of the Department.

3. Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	37	25	36	50	50
	Number of boreholes drilled mechanized	2	1	10	10	10

4. Budget Sub-Programme Operations and Projects

Table 18: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 5 No. Mechanized boreholes
Repair and maintenance of Official vehicles and Equipment	Procurement of Furniture for Residential accommodation
Rehabilitation of Residential Accommodation	Completion of 2 No. 4 – Unit Semi – Detached Staff Bungalow at Akontombra
Rehabilitation of Office Buildings	Construction of 6 – Metter Box Covert on Anhwiafutu Road
Reshaping of Feeder Roads	Construction of Urinal at Kramokrom Market
	Construction of Revenue Check Point at Peki Barrier

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (10) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the contexts of National Policies and guidelines
- Improve Quality Teaching and Learning activities in the Distract.
- Increase access to education through school improvement / Provision of infrastructure.
- Ensure Teacher development and regular supervision at the basic School level.
- Promoting entrepreneurship among the youth and needy but brilliant students.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

		Past Years		Projections		
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	3	2	4	4
Teaching and Learning Enhanced	Supply of Exercise Books to Pupils	7,000	10,000	12,000	10,000	10,000
Support for B.E.C.E Exams	Number / Percentage (%) of Students who passed the BECE Exams	170 100%	173 100%	178 100%	180 100%	184 100%
Brilliant but needy students supported	Number of students supported financially	178	121	184	190	190

4. Budget Sub-Programme Operations and Projects

Table 20: Operations and Projects

Operations	Projects
Support for B.E.C.E Mock Exams	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Edewuakrom
Support for Girl Child Education	Construction of 1 No. 3 Unit Classroom Block Ackaakrom
Support for needy but brilliant students	Supply of 300 Dual and Mono Desks to schools
MP's Support for youth development	Construction of 1 No. 3 – Unit Classroom Block at Sikaneasem
Rehabilitation of Selected Schools	Construction of 1 No. 3 – Unit Classroom Block with Toilet facility at Betenase
	Construction of 1 No. 3 – Unit Teachers Quarters at Nsawora
	Construction of 1. No K.G Block at Nsawora

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the dimensions of national health policies and guidelines provided by the Ministry of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of Malaria, HIV/AIDS, TB among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and preventions.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (8). Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges affecting the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	4	4	4	4	4
	% of staff trained on	55%	60%	70%	80%	90%
Improve access to Health care delivery	Number of health facilities equipped	2	3	2	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	225	230	245	255	255
	Number communities sensitized	34	34	38	41	41

3. Budget Sub-Programme Operations and Projects

Table 22: Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 8 No. Uncompleted CHPS Compound by MP
Provision for Sanitation Improvement Package (SIP)	Completion of 1 No. Yawkrom CHPS Compound
Education on Environmental and Sanitation issues	Construction of 1 No. CHPS Compound at Kojokrom
Provision for Fumigation	Construction of Maternity Block at Edewuakrom
	Completion of NHIS Office at Akontombra
	Procurement of Furniture for Environmental Health Office
	Procurement of 2. No. Motor Bikes for Environmental Health Activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults under the Livelihood Empowerment program.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include, inadequate office space and logistics for public education for Community Development activities.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	42	35	42	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	46	86	110	110	130
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	10	10	15	15

Number of public education on gov't policies, programs and topical issues	-	-	2	2	2
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4. Budget Sub-Programme Operations and Projects

Table 24: Operations and Projects

Operations	Projects
Support for People with Disability	
Support for Childs Rights protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To help in the formulation and implementation of agricultural policy for the District Assembly within the ambit of national policies.
- To provide extension services in the areas of modern farming practices, improved planting materials, pests control and veterinary services in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It seeks to deliver effective extension and other support services to farmers and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches.

The sub-program operations include;

- Promoting extension services to farmers on government policies on Agriculture.
- Assisting and participation in on-farm adaptive researches and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

The sub-programme is handled by Nine (9) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund, Common

Fund and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmers Capacity	Number of farmer-based organizations trained	5	6	7	7	7
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	4,600	30,000	35,000	50,000	70,000
	Number of farmer benefited	72	174	296	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	201	120	100

Table 25: Budget Sub-Programme Results Statement

3. Budget Sub-Programme Operations and Projects

Operations	Projects
Repairs of Agric Vehicle / Motor Bikes	
Organizing of farm demonstrations to increase Agric production	Nursery of 100,000 Coconut and oil palm Seedling under Planting for Food and Rural Economic Development modules
Provision for sensitization of Communities on Agric Policies of Government to increase production	Acquisition of Land for 1D1F for Rice Factory
Conduct survey on pests and diseases of crop and livestock	Furnishing of the Agric Office
Provision for fuel Agric Vehicles / Motor Bikes for extension services	
Organizing of National Farmers Day Celebration	
Training of women on Oil Palm processing and Batik Tie & Dye	

Table 26: Operations and Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or lessen disaster in the District within the peripheral of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create awareness of hazards of disaster and underscore the role of the individual in disaster prevention.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 16 officers from the NADMO section with funding from the GoG transfers, Common Fund and Assembly's support from the Internally Generated Fund. The sub-programme gives benefit to the entire Populace within the District. Some challenges facing the sub-programme include inadequate office space, delays in releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of Officers trained for disaster prevention		7	9	12	12
	Develop predictive early warning systems	-	-	30 th April	30 th April	30 th April
	Number bush fire volunteers trained	-	-	24	30	30
Support victims of disaster	Number of victims supplied with relief items	-		17	30	30

4. Budget Sub-Programme Operations and Projects

Table 28: Operations and Projects

Operations	Projects
Education on Cholera and Rainstorm	
Silting of Drainages to avoid flooding (Climate Change activities)	
Education on Domestic and Bush Fires	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,078,214		
160201 Improve production efficiency and yield	0	443,744		
160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing	0	1,214,167		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	44,550		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	298,001		
410101 Deepen political and administrative decentralisation	0	925,811		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,149,417		
520301 17.3 Mobilize addnal financial resources for dev.	6,257,657	1		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	930,509		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	173,243		
Grand Total €	6,257,657	6,257,657	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
235 01 01 001 35	6,236,756.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RATE				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1412022 Property Rate	34,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
Output 0002 LANDS				
	0.00	0.00	0.00	0.00
Property income [GFS]	116,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	104,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,500.00	0.00	0.00	0.00
Sales of goods and services	3,500.00	0.00	0.00	0.00
1423618 Bidding Documents	3,500.00	0.00	0.00	0.00
Output 0003 RENT				
	0.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415038 Rentals	500.00	0.00	0.00	0.00
1415052 Rental of Store	9,500.00	0.00	0.00	0.00
Output 0004 LICENSES				
	0.00	0.00	0.00	0.00
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415062 Ground rent - Ghana Atomic Energy Commission	5,000.00	0.00	0.00	0.00
Sales of goods and services	51,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	190.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	840.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,600.00	0.00	0.00	0.00
1422019 Sawmills	8,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	210.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,400.00	0.00	0.00	0.00
1422040 Bill Boards	170.00	0.00	0.00	0.00
1422044 Financial Institutions	7,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422051 Millers	100.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	14,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	190.00	0.00	0.00	0.00
Output 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	73,000.00	0.00	0.00	0.00
1423001 Markets Tolls	7,400.00	0.00	0.00	0.00
1423006 Burial Fee	100.00	0.00	0.00	0.00
1423007 Pounds	2,200.00	0.00	0.00	0.00
1423010 Export of Commodities	58,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	230.00	0.00	0.00	0.00
1423017 Conservancy	270.00	0.00	0.00	0.00
1423086 Car Stickers	1,600.00	0.00	0.00	0.00
1423095 Certificate Copy of Entry Birth or Death	200.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423528 Tender Fee	1,400.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FORFIETS				
Fines, penalties, and forfeits	2,850.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430010 Penalty	400.00	0.00	0.00	0.00
1430016 Spot fine	50.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output 0008 DACF (ASSEMBLY)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,701,683.33	0.00	0.00	0.00
1331002 DACF - Assembly	3,701,683.33	0.00	0.00	0.00
Output 0009 DACF (MP)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
From foreign governments(Current)	280,000.00	0.00	0.00	0.00
1331003 DACF - MP	280,000.00	0.00	0.00	0.00
Output 0010 DDF				
From foreign governments(Current)	600,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,616.38	0.00	0.00	0.00
1331011 District Development Facility	565,383.62	0.00	0.00	0.00
Output 0011 GOG - GOODS & SERVICE TRANSFER				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	59,842.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,842.04	0.00	0.00	0.00
Output 0012 GOG - COMPENSATION				
From foreign governments(Current)	1,121,175.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,121,175.64	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
Output 0013 DONOR (MAG)				
From foreign governments(Current)	175,455.97	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	175,455.97	0.00	0.00	0.00
Grand Total	6,236,756.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	6,257,657	6,258,128	6,320,234
GOG Sources	0	0	0	1,148,056	1,148,527	1,159,536
Management and Administration	0	0	0	376,185	379,947	379,947
Infrastructure Delivery and Management	0	0	0	17,311	7,000	17,484
Social Services Delivery	0	0	0	66,019	66,546	66,679
Economic Development	0	0	0	370,263	373,573	373,966
Environmental and Sanitation Management	0	0	0	318,278	321,460	321,460
IGF Sources	0	0	0	337,460	337,460	340,835
Management and Administration	0	0	0	196,909	196,909	198,878
Infrastructure Delivery and Management	0	0	0	63,001	63,001	63,631
Economic Development	0	0	0	63,000	63,000	63,630
Environmental and Sanitation Management	0	0	0	14,550	14,550	14,696
DACF MP Sources	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
DACF ASSEMBLY Sources	0	0	0	3,621,685	3,621,685	3,657,902
Management and Administration	0	0	0	694,286	694,286	701,229
Infrastructure Delivery and Management	0	0	0	1,161,856	1,161,856	1,173,475
Social Services Delivery	0	0	0	1,474,543	1,474,543	1,489,289
Economic Development	0	0	0	71,000	71,000	71,710
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
CIDA Sources	0	0	0	270,456	270,456	273,161
Economic Development	0	0	0	270,456	270,456	273,161
	0	0	0	34,616	34,616	34,963
Management and Administration	0	0	0	34,616	34,616	34,963
DDF Sources	0	0	0	565,384	565,384	571,037
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	295,384	295,384	298,337
Grand Total	0	0	0	6,257,657	6,258,128	6,320,234

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	6,257,657	6,258,128	6,320,234
Management and Administration	0	0	0	1,301,997	1,305,758	1,315,016
SP1.1: General Administration	0	0	0	758,445	760,784	766,029
21 Compensation of employees [GFS]	0	0	0	233,920	236,259	236,259
211 Wages and salaries [GFS]	0	0	0	233,920	236,259	236,259
21110 Established Position	0	0	0	233,920	236,259	236,259
22 Use of goods and services	0	0	0	514,525	514,525	519,671
221 Use of goods and services	0	0	0	514,525	514,525	519,671
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	32,001	32,001	32,321
22105 Travel - Transport	0	0	0	63,958	63,958	64,598
22107 Training - Seminars - Conferences	0	0	0	292,566	292,566	295,492
22109 Special Services	0	0	0	100,000	100,000	101,000
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	36,790	37,158	37,158
21 Compensation of employees [GFS]	0	0	0	36,790	37,158	37,158
211 Wages and salaries [GFS]	0	0	0	36,790	37,158	37,158
21110 Established Position	0	0	0	36,790	37,158	37,158
SP1.3: Planning, Budgeting and Coordination	0	0	0	480,393	481,184	485,196
21 Compensation of employees [GFS]	0	0	0	79,106	79,897	79,897
211 Wages and salaries [GFS]	0	0	0	79,106	79,897	79,897
21110 Established Position	0	0	0	79,106	79,897	79,897
22 Use of goods and services	0	0	0	401,286	401,286	405,299
221 Use of goods and services	0	0	0	401,286	401,286	405,299
22106 Repairs - Maintenance	0	0	0	185,084	185,084	186,935
22107 Training - Seminars - Conferences	0	0	0	216,202	216,202	218,364
SP1.5: Human Resource Management	0	0	0	26,369	26,632	26,632
21 Compensation of employees [GFS]	0	0	0	26,369	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,369	26,632	26,632
21110 Established Position	0	0	0	26,369	26,632	26,632
Infrastructure Delivery and Management	0	0	0	1,512,168	1,501,857	1,527,290
SP2.1 Physical and Spatial Planning	0	0	0	298,001	298,001	300,981
22 Use of goods and services	0	0	0	298,000	298,000	300,980
221 Use of goods and services	0	0	0	298,000	298,000	300,980
22109 Special Services	0	0	0	298,000	298,000	300,980
31 Non Financial Assets	0	0	0	1	1	1
311 Fixed assets	0	0	0	1	1	1
31111 Dwellings	0	0	0	1	1	1
SP2.2 Infrastructure Development	0	0	0	1,214,167	1,203,856	1,226,309

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	349,167	338,856	352,659
221 Use of goods and services	0	0	0	349,167	338,856	352,659
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	67,311	57,000	67,984
22106 Repairs - Maintenance	0	0	0	261,856	261,856	264,475
31 Non Financial Assets	0	0	0	865,000	865,000	873,650
311 Fixed assets	0	0	0	865,000	865,000	873,650
31111 Dwellings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	145,000	145,000	146,450
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	2,115,945	2,116,473	2,137,105
SP3.1 Education and Youth Development	0	0	0	1,149,417	1,149,417	1,160,911
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	154,034	154,034	155,574
282 Miscellaneous other expense	0	0	0	154,034	154,034	155,574
28210 General Expenses	0	0	0	154,034	154,034	155,574
31 Non Financial Assets	0	0	0	945,384	945,384	954,837
311 Fixed assets	0	0	0	945,384	945,384	954,837
31112 Nonresidential buildings	0	0	0	860,000	860,000	868,600
31131 Infrastructure Assets	0	0	0	85,384	85,384	86,237
SP3.2 Health Delivery	0	0	0	740,509	740,509	747,915
22 Use of goods and services	0	0	0	18,509	18,509	18,695
221 Use of goods and services	0	0	0	18,509	18,509	18,695
22101 Materials - Office Supplies	0	0	0	18,509	18,509	18,695
31 Non Financial Assets	0	0	0	722,000	722,000	729,220
311 Fixed assets	0	0	0	722,000	722,000	729,220
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	226,019	226,546	228,279
21 Compensation of employees [GFS]	0	0	0	52,776	53,303	53,303
211 Wages and salaries [GFS]	0	0	0	52,776	53,303	53,303
21110 Established Position	0	0	0	52,776	53,303	53,303
22 Use of goods and services	0	0	0	143,243	143,243	144,676
221 Use of goods and services	0	0	0	143,243	143,243	144,676
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	23,243	23,243	23,476
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	774,719	778,029	782,466

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
SP4.2 Agricultural Development	0	0	0	755,719	759,029	763,276
21 Compensation of employees [GFS]	0	0	0	330,975	334,285	334,285
211 Wages and salaries [GFS]	0	0	0	330,975	334,285	334,285
21110 Established Position	0	0	0	330,975	334,285	334,285
22 Use of goods and services	0	0	0	374,744	374,744	378,491
221 Use of goods and services	0	0	0	374,744	374,744	378,491
22101 Materials - Office Supplies	0	0	0	140,456	140,456	141,861
22105 Travel - Transport	0	0	0	85,288	85,288	86,141
22107 Training - Seminars - Conferences	0	0	0	149,000	149,000	150,490
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	552,828	556,010	558,356
SP5.1 Disaster prevention and Management	0	0	0	552,828	556,010	558,356
21 Compensation of employees [GFS]	0	0	0	318,278	321,460	321,460
211 Wages and salaries [GFS]	0	0	0	318,278	321,460	321,460
21110 Established Position	0	0	0	318,278	321,460	321,460
22 Use of goods and services	0	0	0	234,550	234,550	236,896
221 Use of goods and services	0	0	0	234,550	234,550	236,896
22102 Utilities	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	24,550	24,550	24,796
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	6,257,657	6,258,128	6,320,234

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods		Service	Capex
Sefwi Akontombra District - Sefwi Akontombra Management and Administration	1,076,214	2,194,227	1,937,000	5,229,141	0	237,469	80,001	337,469	0	0	0	0	395,072	565,384	870,456	6,417,657
Central Administration	376,185	694,286	0	1,070,471	0	196,909	0	196,909	0	0	0	0	34,616	0	34,616	1,301,997
Administration (Assembly Office)	376,185	694,286	0	1,070,471	0	196,909	0	196,909	0	0	0	0	34,616	0	34,616	1,301,997
Infrastructure Delivery and Management	0	629,167	550,000	1,179,167	0	18,000	45,001	63,001	0	0	0	0	0	270,000	270,000	1,512,168
Physical Planning	0	280,000	0	280,000	0	18,000	1	18,001	0	0	0	0	0	0	0	298,001
Office of Departmental Head	0	280,000	0	280,000	0	18,000	1	18,001	0	0	0	0	0	0	0	298,001
Works	0	348,167	550,000	898,167	0	0	45,000	45,000	0	0	0	0	0	270,000	270,000	1,214,167
Office of Departmental Head	0	348,167	550,000	898,167	0	0	45,000	45,000	0	0	0	0	0	270,000	270,000	1,214,167
Social Services Delivery	52,776	395,786	1,372,000	1,820,562	0	0	0	0	0	0	0	0	0	295,384	295,384	2,115,945
Central Administration	52,776	0	0	52,776	0	0	0	0	0	0	0	0	0	0	0	52,776
Sub-Metros Administration	52,776	0	0	52,776	0	0	0	0	0	0	0	0	0	0	0	52,776
Education, Youth and Sports	0	204,034	650,000	854,034	0	0	0	0	0	0	0	0	0	295,384	295,384	1,149,417
Office of Departmental Head	0	204,034	650,000	854,034	0	0	0	0	0	0	0	0	0	295,384	295,384	1,149,417
Health	0	18,509	722,000	740,509	0	0	0	0	0	0	0	0	0	0	0	740,509
Office of District Medical Officer of Health	0	18,509	722,000	740,509	0	0	0	0	0	0	0	0	0	0	0	740,509
Social Welfare & Community Development	0	173,243	0	173,243	0	0	0	0	0	0	0	0	0	0	0	173,243
Office of Departmental Head	0	173,243	0	173,243	0	0	0	0	0	0	0	0	0	0	0	173,243
Economic Development	330,975	95,288	15,000	441,263	0	28,000	35,000	63,000	0	0	0	0	270,456	0	270,456	774,719
Central Administration	330,975	0	0	330,975	0	0	0	0	0	0	0	0	0	0	0	330,975
Sub-Metros Administration	330,975	0	0	330,975	0	0	0	0	0	0	0	0	0	0	0	330,975
Agriculture	0	95,288	15,000	110,288	0	28,000	35,000	63,000	0	0	0	0	270,456	0	270,456	443,744
Environmental and Sanitation Management	0	95,288	15,000	110,288	0	28,000	35,000	63,000	0	0	0	0	270,456	0	270,456	443,744
Environmental and Sanitation Management	316,276	380,000	0	696,276	0	14,550	0	14,550	0	0	0	0	0	0	0	712,828
Central Administration	316,276	0	0	316,276	0	0	0	0	0	0	0	0	0	0	0	316,276
Sub-Metros Administration	316,276	0	0	316,276	0	0	0	0	0	0	0	0	0	0	0	316,276
Health	0	350,000	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000

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SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods		Service	Capex
Environmental Health Unit	0	350,000	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Disaster Prevention	0	30,000	0	30,000	0	14,550	0	14,550	0	0	0	0	0	0	0	44,550
Disaster Prevention	0	30,000	0	30,000	0	14,550	0	14,550	0	0	0	0	0	0	0	44,550

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	376,185
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra, Central Administration, Administration (Assembly Office), Western North		
Location Code	1606100	Sefwi Akontombra		

Compensation of employees [GFS] 376,185

Objective	000000	Compensation of Employees		376,185
Program	91001	Management and Administration		376,185
Sub-Program	91001001	SP1.1: General Administration		233,920
Operation	000000		0.0 0.0 0.0	233,920

Wages and salaries [GFS]				233,920
	2111001	Established Post		233,920
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		36,790
Operation	000000		0.0 0.0 0.0	36,790

Wages and salaries [GFS]				36,790
	2111001	Established Post		36,790
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		79,106
Operation	000000		0.0 0.0 0.0	79,106

Wages and salaries [GFS]				79,106
	2111001	Established Post		79,106
Sub-Program	91001005	SP1.5: Human Resource Management		26,369
Operation	000000		0.0 0.0 0.0	26,369

Wages and salaries [GFS]				26,369
	2111001	Established Post		26,369

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	196,909
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra, Central Administration, Administration (Assembly Office), Western North		
Location Code	1606100	Sefwi Akontombra		

Use of goods and services 196,909

Objective	410101	Deepen political and administrative decentralisation		196,908
Program	91001	Management and Administration		196,908
Sub-Program	91001001	SP1.1: General Administration		196,908
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	175,908

Use of goods and services				175,908
	2210201	Electricity charges		20,000
	2210202	Water		12,000
	2210503	Fuel and Lubricants - Official Vehicles		63,958
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		49,950
	2210710	Staff Development		30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,000

Use of goods and services				11,000
	2210122	Value Books		11,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210902	Official Celebrations		10,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1

Use of goods and services				1
	2210202	Water		1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_ Western North							Total By Fund Source 694,286
Location Code	1606100	Sefwi Akontombra							

Use of goods and services 684,286

Objective	410101	Deepen political and administrative decentralisation							684,286
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Program	91001	Management and Administration							684,286
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Sub-Program	91001001	SP1.1: General Administration							283,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				178,000
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Use of goods and services 178,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 118,000

2210710 Staff Development 60,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				15,000
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Use of goods and services 15,000

2210101 Printed Material and Stationery 15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				90,000
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Use of goods and services 90,000

2210902 Official Celebrations 90,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							401,286
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				401,286
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Use of goods and services 401,286

2210602 Repairs of Residential Buildings 185,084

2210709 Seminars/Conferences/Workshops - Domestic 142,168

2210710 Staff Development 74,034

Subsidies 10,000

Objective	410101	Deepen political and administrative decentralisation							10,000
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Program	91001	Management and Administration							10,000
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Sub-Program	91001001	SP1.1: General Administration							10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
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To public corporations 10,000

2512107 DISTRICT/REGIONAL SUPPORT 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13527								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_ Western North							Total By Fund Source 34,616
Location Code	1606100	Sefwi Akontombra							

Use of goods and services 34,616

Objective	410101	Deepen political and administrative decentralisation							34,616
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Program	91001	Management and Administration							34,616
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Sub-Program	91001001	SP1.1: General Administration							34,616
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				34,616
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Use of goods and services 34,616

2210710 Staff Development 34,616

Total Cost Centre 1,301,997

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	52,776
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra, Central Administration, Sub-Metros Administration, Sub 1, Western North		
Location Code	1606100	Sefwi Akontombra		
Compensation of employees [GFS]				52,776
Objective	000000	Compensation of Employees		52,776
Program	91003	Social Services Delivery		52,776
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		52,776
Operation	000000	0.0 0.0 0.0		52,776
Wages and salaries [GFS]				52,776
2111001 Established Post				52,776
Total Cost Centre				52,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	330,975
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2350102002	Sefwi Akontombra District - Sefwi Akontombra, Central Administration, Sub-Metros Administration, Sub 2, Western North		
Location Code	1606100	Sefwi Akontombra		
Compensation of employees [GFS]				330,975
Objective	000000	Compensation of Employees		330,975
Program	91004	Economic Development		330,975
Sub-Program	91004002	SP4.2 Agricultural Development		330,975
Operation	000000	0.0 0.0 0.0		330,975
Wages and salaries [GFS]				330,975
2111001 Established Post				330,975
Total Cost Centre				330,975

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2350102003	Sefwi Akontombra District - Sefwi Akontombra, Central Administration, Sub-Metros Administration, Sub 3, Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			318,278
Compensation of employees [GFS]			318,278
Objective	000000	Compensation of Employees	318,278
Program	91005	Environmental and Sanitation Management	318,278
Sub-Program	91005001	SP5.1 Disaster prevention and Management	318,278
Operation	000000		318,278
Wages and salaries [GFS]			318,278
2111001 Established Post			318,278
Total Cost Centre			318,278

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70980	Education n.e.c	
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra, Education, Youth and Sports, Office of Departmental Head, Central Administration, Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			130,000
Use of goods and services			50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910403	910403 - Development of youth, sports and culture	50,000
Use of goods and services			50,000
2210701 Training Materials			50,000
Other expense			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,000
Miscellaneous other expense			80,000
2821011 Tuition Fees			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	724,034
Function Code	70980	Education n.e.c		
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra, Education, Youth and Sports, Office of Departmental Head, Central Administration, Western North		
Location Code	1606100	Sefwi Akontombra		

Other expense 74,034

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,034
Program	91003	Social Services Delivery		74,034
Sub-Program	91003001	SP3.1 Education and Youth Development		74,034
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	74,034

Miscellaneous other expense	74,034
2821011 Tuition Fees	15,000
2821019 Scholarship and Bursaries	59,034

Non Financial Assets 650,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		650,000
Program	91003	Social Services Delivery		650,000
Sub-Program	91003001	SP3.1 Education and Youth Development		650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	650,000

Fixed assets	650,000
3111205 School Buildings	150,000
3111256 WIP - School Buildings	500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	295,384
Function Code	70980	Education n.e.c		
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra, Education, Youth and Sports, Office of Departmental Head, Central Administration, Western North		
Location Code	1606100	Sefwi Akontombra		

Non Financial Assets 295,384

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		295,384
Program	91003	Social Services Delivery		295,384
Sub-Program	91003001	SP3.1 Education and Youth Development		295,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	295,384

Fixed assets	295,384
3111205 School Buildings	210,000
3113108 Furniture & Fittings	85,384

Total Cost Centre 1,149,417

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2350401001	Sefwi Akontombra District - Sefwi Akontombra, Health, Office of District Medical Officer of Health, Western North		
Location Code	1606100	Sefwi Akontombra		

Non Financial Assets 150,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets	150,000
3111253 WIP - Health Centres	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	590,509
Function Code	70721	General Medical services (IS)		
Organisation	2350401001	Sefwi Akontombra District - Sefwi Akontombra, Health, Office of District Medical Officer of Health, Western North		
Location Code	1606100	Sefwi Akontombra		

Use of goods and services 18,509

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,509
Program	91003	Social Services Delivery		18,509
Sub-Program	91003002	SP3.2 Health Delivery		18,509

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
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Use of goods and services	2210101	Printed Material and Stationery		1
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,508
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Use of goods and services	2210104	Medical Supplies		18,508
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Non Financial Assets 572,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		572,000
Program	91003	Social Services Delivery		572,000
Sub-Program	91003002	SP3.2 Health Delivery		572,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	572,000

Fixed assets	572,000
3111252 WIP - Clinics	410,000
3111253 WIP - Health Centres	140,000
3112105 Motor Bike, bicycles	12,000
3113108 Furniture & Fittings	10,000

Total Cost Centre 740,509

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70740	Public health services	
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_ Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			350,000
Use of goods and services			350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	350,000
Program	91005	Environmental and Sanitation Management	350,000
Sub-Program	91003002		160,000
Operation	910903	910903 - Liquid waste management	160,000
Use of goods and services			160,000
Sub-Program	2210205	Sanitation Charges	160,000
Operation	91005001	SP5.1 Disaster prevention and Management	190,000
Operation	910902	910902 - Solid waste management	190,000
Use of goods and services			190,000
Sub-Program	2210205	Sanitation Charges	180,000
Sub-Program	2210711	Public Education and Sensitization	10,000
Total Cost Centre			350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70421	Agriculture cs	
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_ Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			39,288
Use of goods and services			39,288
Objective	160201	Improve production efficiency and yield	39,288
Program	91004	Economic Development	39,288
Sub-Program	91004002	SP4.2 Agricultural Development	39,288
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,288
Use of goods and services			29,288
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles	15,288
Sub-Program	2210710	Staff Development	14,000
Operation	910301	910301 - Extension Services	10,000
Use of goods and services			10,000
Sub-Program	2210505	Running Cost - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 63,000
Function Code	70421	Agriculture cs	
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	28,000
Objective	160201	Improve production efficiency and yield		28,000
Program	91004	Economic Development		28,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210701 Training Materials			3,000	
Sub-Program	91004002	SP4.2 Agricultural Development	25,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210110 Specialised Stock			25,000

			Non Financial Assets	35,000
Objective	160201	Improve production efficiency and yield		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

Fixed assets			35,000
3111313 Workshop			20,000
3113102 Sewers			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 71,000
Function Code	70421	Agriculture cs	
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	56,000
Objective	160201	Improve production efficiency and yield		56,000
Program	91004	Economic Development		56,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		16,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,000

Use of goods and services			16,000	
2210701 Training Materials			16,000	
Sub-Program	91004002	SP4.2 Agricultural Development	40,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210120 Purchase of Petty Tools/Implements			40,000

			Non Financial Assets	15,000
Objective	160201	Improve production efficiency and yield		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets			15,000
3113108 Furniture & Fittings			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 270,456
Function Code	70421	Agriculture cs	
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	270,456
Objective	160201	Improve production efficiency and yield		270,456
Program	91004	Economic Development		270,456
Sub-Program	91004002	SP4.2 Agricultural Development		270,456
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	270,456

Use of goods and services			270,456
2210110 Specialised Stock			75,456
2210502 Maintenance and Repairs - Official Vehicles			25,000
2210505 Running Cost - Official Vehicles			35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			135,000

Total Cost Centre			443,744
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,001
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,000
Program	91002	Infrastructure Delivery and Management		18,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210908	Property Valuation Expenses	18,000

			Non Financial Assets	1
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1
Program	91002	Infrastructure Delivery and Management		1
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	1

Fixed assets		1
3111105	Palace	1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 280,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	280,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		280,000
Program	91002	Infrastructure Delivery and Management		280,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		280,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	280,000

Use of goods and services		280,000
2210908	Property Valuation Expenses	280,000

Total Cost Centre		298,001
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,243
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	13,243
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,243
Program	91003	Social Services Delivery		13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,243

Use of goods and services		13,243
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	13,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra Social Welfare & Community Development Office of Departmental Head Western North	
Location Code	1606100	Sefwi Akontombra	

			Use of goods and services	130,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210120	Purchase of Petty Tools/Implements	120,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000

Other expense		30,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	5,000
2821011	Tuition Fees	25,000

Total Cost Centre		173,243
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,311
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head__Western North		
Location Code	1606100	Sefwi Akontombra		

				Use of goods and services	17,311	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			17,311	
Program	91002	Infrastructure Delivery and Management			17,311	
Sub-Program	91002002	SP2.2 Infrastructure Development			17,311	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,311

				Use of goods and services	17,311
2210505	Running Cost - Official Vehicles				10,311
2210509	Other Travel and Transportation				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head__Western North		
Location Code	1606100	Sefwi Akontombra		

				Non Financial Assets	45,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			45,000	
Program	91002	Infrastructure Delivery and Management			45,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000

				Fixed assets	45,000
3111304	Markets				25,000
3111360	WIP-Feeder Roads				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	881,856
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head__Western North		
Location Code	1606100	Sefwi Akontombra		

				Use of goods and services	331,856	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			331,856	
Program	91002	Infrastructure Delivery and Management			331,856	
Sub-Program	91002002	SP2.2 Infrastructure Development			331,856	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	331,856

				Use of goods and services	331,856
2210202	Water				20,000
2210505	Running Cost - Official Vehicles				50,000
2210601	Roads, Driveways and Grounds				180,000
2210602	Repairs of Residential Buildings				60,000
2210603	Repairs of Office Buildings				21,856

				Non Financial Assets	550,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			550,000	
Program	91002	Infrastructure Delivery and Management			550,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			550,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000

				Fixed assets	550,000
3111153	WIP - Bungalows/Flats				330,000
3113108	Furniture & Fittings				20,000
3113110	Water Systems				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	270,000
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head__Western North		
Location Code	1606100	Sefwi Akontombra		

				Non Financial Assets	270,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing			270,000	
Program	91002	Infrastructure Delivery and Management			270,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			270,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000

				Fixed assets	270,000
3111157	WIP-Palace				170,000
3111358	WIP - Bridges				100,000

Total Cost Centre 1,214,167

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			14,550

			Amount (GH¢)
Use of goods and services			14,550
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	14,550
Program	91005	Environmental and Sanitation Management	14,550
Sub-Program	91005001	SP5.1 Disaster prevention and Management	14,550
Operation	910701	910701 - Disaster management	14,550
Use of goods and services			14,550
2210610 Maintenance of Drains			14,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention Western North	
Location Code	1606100	Sefwi Akontombra	
Total By Fund Source			30,000

			Amount (GH¢)
Use of goods and services			30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000
Use of goods and services			30,000
2210610 Maintenance of Drains			10,000
2210711 Public Education and Sensitization			20,000

Total Cost Centre			44,550
Total Vote			6,417,657

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Sefwi Akontombra District - Sefwi Akontombra Management and Administration	1,078,214	2,194,527	193,000	5,829,141	0	257,469	80,001	337,469	0	0	0	395,972	585,384	870,456	6,417,657
SP1.1: General Administration	376,185	694,286	0	1,070,471	0	196,909	0	196,909	0	0	0	34,616	0	34,616	1,301,997
SP1.2: Finance and Revenue Mobilization	233,920	293,000	0	526,920	0	196,909	0	196,909	0	0	0	34,616	0	34,616	758,445
SP1.3: Planning, Budgeting and Coordination	36,790	0	0	36,790	0	0	0	0	0	0	0	0	0	0	36,790
SP1.5: Human Resource Management	79,106	401,286	0	480,393	0	0	0	0	0	0	0	0	0	0	480,393
Infrastructure Delivery and Management	26,369	0	0	26,369	0	0	0	0	0	0	0	0	0	0	26,369
SP2.1: Physical and Spatial Planning	0	629,167	550,000	1,179,167	0	16,000	45,001	63,001	0	0	0	0	270,000	270,000	1,512,168
SP2.2: Infrastructure Development	0	280,000	0	280,000	0	18,000	1	18,001	0	0	0	0	0	0	298,001
Social Services Delivery	0	348,167	550,000	898,167	0	0	45,000	45,000	0	0	0	0	270,000	270,000	1,214,167
SP3.1: Education and Youth Development	52,776	395,786	1,872,000	1,820,522	0	0	0	0	0	0	0	0	295,384	295,384	2,115,945
SP3.2: Health Delivery	0	204,034	650,000	854,034	0	0	0	0	0	0	0	0	295,384	295,384	1,149,417
SP3.3: Social Welfare and Community Development	0	16,509	722,000	740,509	0	0	0	0	0	0	0	0	0	0	740,509
Economic Development	52,776	173,243	0	226,019	0	0	0	0	0	0	0	0	0	0	226,019
SP4.1: Trade, Tourism and Industrial Development	330,975	95,288	15,000	441,263	0	28,000	35,000	63,000	0	0	0	270,456	0	270,456	774,719
SP4.2: Agricultural Development	0	16,000	0	16,000	0	3,000	0	3,000	0	0	0	0	0	0	19,000
Environmental and Sanitation Management	330,975	79,288	15,000	425,263	0	25,000	35,000	60,000	0	0	0	270,456	0	270,456	755,719
SP5.1: Disaster prevention and Management	316,278	380,000	0	696,278	0	14,550	0	14,550	0	0	0	0	0	0	712,828
	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
	316,278	220,000	0	536,278	0	14,550	0	14,550	0	0	0	0	0	0	552,828