



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEFWI WIAWSO MUNICIPAL ASSEMBLY

### Table of Contents

PART A: STRATEGIC OVERVIEW .....	5
1. ESTABLISHMENT OF THE DISTRICT .....	5
2. VISION .....	6
3. MISSION .....	6
4. GOALS .....	6
5. CORE FUNCTIONS .....	6
6. DISTRICT ECONOMY .....	7
a. AGRICULTURE .....	7
b. MARKET CENTER .....	7
c. ROAD NETWORK .....	8
d. EDUCATION .....	8
e. HEALTH .....	8
f. WATER AND SANITATION .....	8
g. ENERGY .....	8
7. KEY ACHIEVEMENTS IN 2019 .....	8
8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE .....	9
a. EXPENDITURE .....	11
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST .....	12
2. POLICY OUTCOME INDICATORS AND TARGETS .....	16
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	18
SUB-PROGRAMME 1.1 General Administration .....	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	24
SUB-PROGRAMME 1.3 Legislative Oversight .....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	32
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	34
SUB-PROGRAMME 2.2 Infrastructure Development .....	37
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	53
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development .....	54

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**.....61  
**PART C: FINANCIAL INFORMATION** ..... **Error! Bookmark not defined.**

Table 1: Revenue Performance – IGF..... 9  
Table 2: Revenue Performance - All Sources ..... 10  
Table 3: Expenditure Performance - IGF..... 11  
Table 4:NMTDF Policy Objectives ..... 12  
Table 5: Policy Objectives And Targets..... 16  
Table 6: Budget Results Statement - General Administration ..... 21  
Table 7: Main Operations and Projects ..... 23  
Table 8: Budget Results Statement – Finance And Revenue Mobilization..... 25  
Table 9: Main Operations And Projects..... 25  
Table 10: Budget Results Statement – Planning, Budgeting And Coordination ..... 27  
Table 11: Main Operations And Operations ..... 27  
Table 12: Budget Results Statement – Legislative Oversight..... 29  
Table 13: Main Operations And Projects..... 29  
Table 14: Budget Results Statement – Human Resource Management ..... 31  
Table 15: Main Operations And Projects..... 31  
Table 16: Budget Results Statement – Physical And Spatial Planning ..... 35  
Table 17: Main Operations And Projects..... 36  
Table 18: Budget Results Statement –Infrastructural Development..... 38  
Table 19: Main Operations And Projects..... 39  
Table 20: Budget Results Statement – Education And Youth Development ..... 43  
Table 21: Main Operations And Operations ..... 44  
Table 22: Budget Results Statement - Health Delivery ..... 47  
Table 23: Main Operations And Projects..... 47  
Table 24: Budget Results Statement – Social Welfare And Community Development . 50  
Table 25:Main Operations And Projects..... 50  
Table 26: Budget Results Statement – Trade, Tourism And Industrial Development.... 55  
Table 27: Budget Results Statement – Agricultural Development..... 58  
Table 28: Main Operations and Projects ..... 59  
Table 29: Budget Results Statement – Disaster Prevention And Management ..... 63  
Table 30: Main Operations And Projects..... 65

**LIST OF TABLES**

Table 31: Budget Results Statement – Waste, Water And Sanitation Management ..... 67  
 Table 32: Main Operations And Projects..... 68

The Sefwi Wiawso Municipal Assembly was established by Legislative Instrument, L.I 1386 on November 23rd 1988 under PNDC Law 207 with the District Capital at Sefwi - Wiawso. Gained Municipal Status in March, 2012 under Legislative Instrument, L. I 2015.

**POPULATION STRUCTURE**

2020 Projected Population: 69,753 Males and 69,447 Females.

**2. VISION**

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

**3. MISSION**

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

**4. GOALS**

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

**5. CORE FUNCTIONS**

The Sefwi Wiawso Municipal Assembly is created as pivot of the administrative and development decision-making body in the municipality and basic unit of local government Administration. It has deliberative, legislative as well as executive functions. It has been establishing as a structure to which is assigned the responsibility of the totality of government to bring about integration of political, administrative and development support needed to achieve a more equitable

**PART A: STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

allocation of power, wealth and geographically dispersed development in Ghana; and above all it constituted as planning authorities for the municipality.

The following are the functions of the municipality.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development in the municipality
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative development.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public and public safety in the municipality.
- Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture: Employs about 80% of the working population

### b. MARKET CENTER

In the SefwiWiawso Municipality, the two major market centres are in Dwenase and Asawinso. They are operational on Tuesdays & Fridays at Dwenase and Thursdays at Asawinso.

### c. ROAD NETWORK

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

### d. EDUCATION

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

### e. HEALTH

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

### f. WATER AND SANITATION

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

### g. ENERGY

Communities under the Zonal Councils are all hooked on the National Grid

## 7. KEY ACHIEVEMENTS IN 2019

- Construction of Lorry Terminal at Dwenase.
- Management of Liquid and Solid Wastes.
- Support to educational and health programmes such as the BECE Mock Exams, provision of dual desks, National Immunization Exercises, among others.
- Support to agriculture programmes such as the Modernization Of Agriculture in Ghana (MAG) and Government Flagship Programmes.
- Construction of culverts.
- Financial and infrastructural support towards the creation of the Western-North Region.
- Completion of two CHPS Compounds at Anhiam and Sefwi Shed.

- Construction of storm drain to end the perennial flood at Dwenase and Kokokrom New Site.
- Construction of 12 No. Boreholes.

## 8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rates	2,200.00	-	313,000.00	123,091.29	150,000.00	73,723.59	49.1
Property Rate	145,120.00	44,180.00	300,000.00	133,091.29	2,000,000.00	56,178.62	2.8
Fees	129,380.00	-	141,815.00	230,518.00	171,000.00	157,713.00	92.2
Fines, Penalties & Forfeits	23,210.00	35,710.00	-	-	30,000.00	20,357.00	67.9
Licenses	208,139.00	261,751.95	435,244.00	224,805.71	260,000.00	123,674.07	47.6
Land & Royalties	1,999,020.00	496,957.70	1,837,600.00	970,306.00	1,210,700.00	1,000,176.12	82.6
Rent	12,000.00	4,929.25	12,950.00	31,609.80	20,000.00	9,863.26	49.3
Miscellaneous	60,110.00	61,694.85	1,000.00	38,572.52	0	0	-
<b>Total</b>	<b>2,577,759.00</b>	<b>861,043.75</b>	<b>2,741,609.00</b>	<b>1,642,063.32</b>	<b>1,841,700.00</b>	<b>1,329,328.42</b>	<b>72.2</b>

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	2,431,859.00	1,015,261.30	2,741,609.00	1,632,063.32	1,841,700.00	1,329,328.42	72.18
Compensation Transfer	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services Transfer	3,417,903.00	1,537,426.86	55,382.00	50,350.37	112,670.35	-	-
Assets Transfer	2,179,173.00	-	280,000.00	-	0	0	-
DACF	3,705,251.00	1,847,304.99	3,059,020.41	1,326,716.78	4,845,251.00	1,106,726.94	22.9
DDF	781,093.00	-	828,893.00	699,159.00	1,080,000.00	927,446.06	30.06
UDG	-	-	-	-	-	855,000.00	257,002.27
MP-DACF	?	?	500,000.00	23,072.26	700,000.00	203,970.98	29.12
Others Transfers (MAG)	400,000.00	194,430.71	180,000.00	162,156.00	150,977.23	105,684.07	70.00
<b>TOTAL</b>	<b>14,984,490.00</b>	<b>6,186,713.76</b>	<b>8,794,612.41</b>	<b>5,411,952.95</b>	<b>9,842,150.58</b>	<b>5,380,924.18</b>	

## a. EXPENDITURE

Table 3: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – GOG ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services	3,417,903.25	1,537,436.86	55,382.00	50,350.37	112,670.35	0	-
Assets	2,179,173.00	-	0	0	0	0	-
<b>Total</b>	<b>7,366,287.25</b>	<b>3,129,726.76</b>	<b>1,705,090.00</b>	<b>1,564,857.85</b>	<b>1,924,222.35</b>	<b>1,056,738.69</b>	-

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	8,725,560.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	26,583,837.00

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	98,500.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,548,255.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,889,682.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	659,643.00

**SefwiWiawso Municipal Assembly**

ECONOMIC	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	80,053.00
	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	39,000.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1,050,790.00
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00

**SefwiWiawso Municipal Assembly**

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	205,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	6,620,700.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	205,000.00
	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	205,000.00
	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries		

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Objectives And Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
IGF mobilized for local development.	Percentage growth ( in IGF/Income)	2018	1,632,063.32	2019	1,713,666.49 (5.0%)	2020	1,885,033.14 (10.0%)
Potential revenue sources identified and mobilized for local development.	Number identified and captured into the data base.	2018	1	2019	4	2020	
Improve BECE performance	Attain 100% pass	2018		2019		2020	
Improve quality of teaching and learning	Percentage of students who passed the BECE or quality of teaching and learning have improved.	2018		2019	96.5% * Pass Rate *Yes	2020	
Access to healthcare improved.	*Percentage increase in OPD attendance *Number of health professionals employed. * Increase in the number of CHPS Compounds.	2018		2019		2020	
Decentralized departments AAPs prepared and harmonized by the MPCU.	Number of Development Plans submitted.	2018	4	2019	3	2020	4
Decentralized	Number of	2018	1	2019	5	2020	13



departments budgets prepared and harmonized into Composite Budget by the Budget Unit.	departments' budget submitted.						
Planned and budgeted programs implemented in the fiscal year.	Number of programs planned, budgeted and implemented.	2018		2019		2020	
Planned legislative duties implemented within the period.	Number of planned programs implemented.	2018		2019		2020	

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- The adoption and the use of the GIZ Property Rate Software (D RLev/ "Ntoboa"to generate The Demand Notices.
- Formation of the Revenue Task Force.
- Regular visits to the Zonal Councils cum the use of the three (3) Electronic Media to sensitize engage the citizenry on the need to honour their obligations with regards to revenue mobilization.
- Lastly, the use of the refurbished revenue van to disseminate the information on revenue mobilization within the Municipality.

## 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 twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, 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 ensure effective management through the formulation of policies and providing the needed administrative support to all the identified cost centres under the Central Administration.

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

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

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

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

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

Table 6: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Meetings Organized.	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Sub-Committees Meetings Held	-Do-	4	3	4	4	4
Executive Committee Meetings Organized	-Do-	4	3	4	4	4
MPCUs Quarterly Meetings Organized	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Expanded Budget Committee Meetings Held	-Do-	4	3	4	4	4
Quarterly M&E Exercises Conducted	*Invitation Letters *Dispatch Book *Signed Site Meetings Minutes *Monitoring Reports *Attendance List	4	6	4	4	4
MUSEC Meetings Organized	*Invitation Letters *Dispatch Book *Signed Minutes *Attendance Book	6	8	Where Necessary	Where Necessary	Where Necessary

Annual Action Plan (AAP) Implemented	*Quarterly Implementation Reports to the RCC and NDPC *Annual Implementation Reports to the RCC and NDPC	4(1)	3	4(1)	4(1)	4(1)
AAP Implementation M&E by key stakeholders organized	*Monitoring Reports *Town Hall Meetings Minutes *Publications on Notice Boards and photo documentation *Contractor and community members meeting minutes	4	3	4	4	4
Prepared and Approved Procurement Plan based on the Public Procurement Amendment Act, 2016 Act 914	*Approved hard copy of the document *Soft copy of the document *Invitation Letters *Dispatch Book *Attendance Book *Signed Minutes	1	1	1	1	1
Meetings of the Entity Procurement Committee Held	*Invitation Letters *Dispatch Book *Newspapers Advertisement *Signed Minutes *Attendance Book	2	1	Where Necessary	Where Necessary	Where Necessary

Gender Mainstreaming Desk Office Established	*Prepared and Approved Gender Action Plan *Quarterly Reports *Annual Reports	4(1)	3	4(1)	4(1)	4(1)
--	--	------	---	------	------	------

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

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

Table 7: Main Operations and Projects

Operations	Projects
	Establishment and strengthening of the Zonal Councils.
	Counterpart fund to support Community Initiated Project.
	Financial provision for MUSEC activities.
	Procurement of office machinery and logistics.
	Financial provision for the 2021 Independence Day Celebration.
	Celebration of the 2020 Senior Citizens Day.
	2020 Donations Toward Religious Activities & Others
	2020 Financial Provision For Child Protection & Gender Issues
	Provision For Disaster Management
	Construct 15 No. sheds in selected markets within the municipality.
	Development of the Abombrim Sacred Tortoise Forest (LED-Tourism)
	Construction of drains within the Dwenase Market-Phase 1 (DDF)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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 as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking 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 facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public 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 Results Statement – Finance And Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

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

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

Table 9: Main Operations And Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

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

The following table depicts the main outputs, its indicators and projections by which the Municipal Assembly will measure the performance of this sub-

programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 10: Budget Results Statement – Planning, Budgeting And Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal MTDP and Annual Composite Budget Prepared	Approved MTDP (AAP) and Composite Budget	November	November	November	November	November
Monitoring and Evaluation Programmes and Projects Undertaken	M & E Quarterly Reports	4	3	4	4	4

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

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

Table 11: Main Operations And Operations

Operations	Projects
Implementation of the Approved Annual Action Plan and Budget	Funding for the MPCUs Programmes, M & E Activities and the Preparation of the 2020 Composite Budget and others.
	Implementation of the 2020 Operation and Maintenance Plan.
	Implementation of the Approved Fee-Fixing Resolution Document.
	Implementation of the Annual Action Plan.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 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 Zonal 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 Zonal/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 Zonal Councils, local communities and the general public.

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

### Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4
Build Capacity of Zonal Councils annually	Number of training workshop organized	2	-	2	2	2
	Number of area council supplied with furniture	2	-	2	2	2

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

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

Table 13: Main Operations And Projects

Operations	Projects
Protocol Services	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

To develop and retain Human Resource Capacity effectively and efficiently and institute staff performance appraisal mechanisms within the Central Administration.

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

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

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

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

Table 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of the Central Administration Staff Enhanced	-Number of Appraised Staff	100	105	115	126	138
	-Number of Promoted Staff	1	5	17	34	42

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

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

Table 15: Main Operations And Projects

Operations	Projects
Manpower Skills Development	Financial provision for the 2020 Human Resource Capacity Enhancement Plan.
	Annual appraisal of all the staff of the Central Administration and Decentralized Departments.
	Recruitment of new or needed staff.
	Institution of programmes to address the welfare needs of the entire work force.
	Validation of the monthly salaries of staff on the Government Payroll.
	2020 May Day Celebration.
	Financial support to the Government Flagship Programmes: 1.Planting For Food & Jobs. 2.Planting For Export & Rural Devt. 3.Special Rice Initiative. 4.Nation Builders Corps.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken 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 to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally



Generated Funds from of 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 16: Budget Results Statement – Physical And Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

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

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

Table 17: Main Operations And Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the 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 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 18: Budget Results Statement – Infrastructural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of urban roads ensured annually	Km's of Urban Roads reshaped/rehab.	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

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

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

Table 19: Main Operations And Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow.
	Drilling of 1 No. Mechanized boreholes

## 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 program 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 (11) 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**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

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

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

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

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

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

official vehicles at the Municipal Directorate and lastly, Inability of some private school teachers to prepare lesson notes.

### 3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Education And Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accessibility	Independence Day Celebration Organize. My First Day At School Conducted.	1	1	1	1	1
	Inter-School Sports Organize. Completed Educational Infrastructures Commissioned.					
Gender	Formation and Reorganization Of Girls' Club.	1	1	2	1	1

Quality	Conduct Reading Competition Among Basic Schools. Organize Inter-School Quiz Competition for the SHS. New Circuits Inaugurated.	1	1	1	1	1
Management	Oriente Newly Trained & Licensed Teachers	1	1	2	1	1

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

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

Table 21: Main Operations and Operations

Operations	Projects
Infrastructure Delivery And Management.	Financial assistance to the 2020 My First Day At School.
Service Delivery And Management.	2020 financial support to the B.E.C.E Super Mock Exam.
	2020 financial allocation to the S.T.M.E/I.C.T Clinic.
	Financial assistance to the 2020 Teachers' Award Day Celebration.
	2020 financial assistance to selected teachers and needy but brilliant students.
	2020 allocation to the Municipal Education Fund.
	Completion of 2 No.3-Unit Classroom Blocks With Ancillary Facilities @ Pewudie&Penakrom.

	Continuation & Completion Of Prim.Sch.Blk. @ Kwanane
	Continuation & Completion Of Teachers Quarter @ Aboanidua (Comm. Ini.Proj.)
	Support to the Free SHS in 4 Senior High Schools.
	Procure 500 No. Mono Desks
	Procure 500 No. Dual Desks
	Procure 200 No. Hexagonal Tables

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

past data indicates actual performance whilst the projections are the Municipal Assembly's estimates of future performance.

Table 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

	members on issue related to HIV.
	To organize two half year MRMT meetings to review workplans of sub project implementers.
	To organize Four MAC meetings to review stakeholders programme report.
	To organize annual training workshop for selected Assembly members in order to support community level interventions.
	Mark World AIDS Day.
	Organize quarterly meetings on HIV to discuss measures to reduce stigmatization and discrimination.
	Organize quarterly meetings with PLHIVs.

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

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

Table 23: Main Operations And Projects

Operations	Projects
Infrastructure Delivery And Management.	Completion Of The 2 CHPS Compounds @ Anhiam&Sefwi Shed.
	Wiring & Extension of Electricity to the Nyamegyeso CHPS Compound & the Renovation of the Nurses Quarter.
Service Delivery And Management.	2020 District Response Initiative on Malaria Prevention.
	2020 financial provision towards HIV/AIDS programmes
	Organize annual training workshops for MAC



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

To create an enabling environment to accelerate rural growth and development

**2. Budget Sub-Programme Description**

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

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

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

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

*Table 24: Budget Results Statement – Social Welfare And Community Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
community educators trained to provide technical backstopping	Number of community educators trained	52	61	77	90	90
Six(6) department staff trained in child and family welfare policy	Number of staff trained	6	6	6	6	6
Technical and vocational skills training provided to 65 youth within the Municipality.	Number of youth trained	57	69	75	80	87
Vulnerability and Social Protection Programmes Organized	Quarterly reports Annual report	4(1)	3	4(1)	4(1)	4(1)

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

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

*Table 25: Main Operations And Projects*

Operations	Projects
Management and Monitoring of Programmes and Projects	Sensitization in 20 communities on parental responsibilities.
Service Delivery And Management	Community sensitization and formation of 20 CCPCs in 20 communities.
Child Rights Promotion And Protection	Celebration of 2020 Worlds Child Labour Day.

	Family Tribunal Sittings and preparation of Social Enquiry Report.
	Hospital Visits.
	Social education on Juvenal Justice and Family Welfare Policies /Acts.
	Sensitization, mobilization, monitoring and evaluation of progress on the LEAP benefit payment.
	Assist 250 PWDs in enhancing their livelihood in 2020.
	Monitoring of progress on accessibility of PWDs to public places among others.
	Social education on Disability Act, Children's Act and Domestic Violence Act.
	Monitoring and supervision of Day Care Centres.
	Sensitization, monitoring and payment of benefits to 185 LEAP beneficiary households.
	Training and supporting of 200 persons with disability in alternative livelihood.
	Identification and registration of a minimum of 100 PWDs, update of PWDs register and submit it to the DACF Secretariat.
	Organize 3 quarterly meetings with PWDs.
	Sensitization and Foster Parent Mobilization Drive.
	Training and support for 50 Vulnerable Women Groups in alternative livelihoods.
	Attend Family Tribunal Sittings and the preparation of Social Enquiry Report. ?
	Organize sensitization and facilitation on child protection for 20 selected communities.
	Facilitate the development of 5 Tourism Sites through community visit &engagement.
	Prepare 15 communities on the need to prevent the child from Abuse, Neglect etc

	To facilitate the dissemination of development related information to the people at the grassroot in 10 selected communities.
	To extend Support Services in Awareness Creation, Community Animation to sister Development Agencies.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would in return to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 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 26: Budget Results Statement – Trade, Tourism And Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100
---	-------------------------	---	---	----	----	-----

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Completion of the Light Industrial Site
	Identification and development of Tourism Sites
	Quarterly orientation of artisanal groups
	Identification and orientation 20 Young Entrepreneurs
	Bi-annual Association dialogue with organized groups such as Dressmakers, Bee-Keepers Bead Makers among others.
	Register all the recognized enterprises by creating a database.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

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

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

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

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

The financial resources to discharge these programmes will come from the Central Government, Donor Partners such as the Canadian International Development Agency (CIDA) and to a lesser extent the Assembly. The beneficiaries are the residents within the Municipality and its environ and some cities in Ghana since heavy duty vehicles cart foodstuff during market days to these cities. Twenty (20) newly posted Agriculturists (Extension Officers) will render the needed services. The key challenges identified are: High post-harvest losses, Low productivity, Over reliance on rainfall, Inadequate processing, Poor pricing regime, Bad roads, Inadequate credit facilities, Low level of mechanization and lastly, inadequate access to extension services.

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

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

Table 27: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Food Security And Emergency Preparedness	-Procure 1000 cockerels for distribution to 100 vulnerable farmers. -Provide prophylactic & other services to 100 vulnerable farmers & 800 small ruminants & pigs -Procure breeding stocks for 40 poultry & 20 livestock farmers.	1	1	1	1	1
Provide Timely, Reliable, & Relevant Agric. Data	-Provide 100 copies of MIS & market data format. -Provide 100 copies of AEA reporting format.	1	1	1	1	1

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

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

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

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

Table 28: Main Operations and Projects

Operations	Projects
Service Delivery And Management.	Financial support to the 2020 Farmers' Day Celebration.
	Assembly's Financial support to the Government Flagship Programmes:1. Planting For Food And Jobs. 2.Planting For Export & Rural Devt.3.Special Rice Initiative
	Routine maintenance of the Agric. Directorate vehicles.
	Assist 220 farmers to establish 270 acres of improved maize variety in 20 communities.
	Raise 1000 cockerels bred for farmers to improve their local breeds.
	Train 100 farmers on supplementary feed preparation to improve dry season feeding of

## 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 AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Disaster Prevention And Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Building Resilience In Communities	<p>*Visit communities in various disaster zones to assess the strength of the DVGs.</p> <p>*Organize MDMC meeting to discuss the state of DVGs and measures to reactive them.</p> <p>*Reactivate weak DVGs and also form new ones in flood prone communities.</p> <p>*Set up special DVGs in each disaster zone to assist farmers in burning their new farms.</p> <p>*Identify and update data on settlement areas in the Municipality that are flood prone.</p>	1	2	2	1	1

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



Climate Change Adaptation	*Global Warming radio education organized. *Lunch anti-bush fire campaign. *Collaborate with GNFS to set up special fire volunteer groups. *Form tree planting clubs. *Conduct anti-bush fire campaign in the disaster zones.	1	2	2	1	1
---------------------------	---	---	---	---	---	---

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

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

Table 30: Main Operations And Projects

Operations	Projects
	Financial provision for Disaster Management.
Service Delivery And Management	Procure disaster relief items.
	Regular inspection of disaster prone areas.
	Raise awareness on all forms of disasters.
	Identify or locate hidden potential disaster prone areas.
	Formation of all the needed groups to manage all forms of disasters.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 WASTES, WATER AND SANITATION MANAGEMENT

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

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

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

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

The main components of Environmental Sanitation Management within the Municipality involves: Food hygiene, Environmental sanitation education, Inspection and enforcement of sanitary regulations, Control of rearing and straying of animals, Control of pests and vectors of diseases, Health promotion programmes, Cleaning of public places including markets, Collection and sanitary disposal of waste both solid and liquid, excreta, health-care and other hazardous wastes. Lastly, creating and managing the database of all environmental issues. This sub-programme will be delivered by the Hygiene Professionals of the

Environmental Health and Sanitation Department of the Assembly. Funds will be doled out from the Sanitation Fund under the Common Fund mainly and the partly from the Assembly's Internally Generated Fund. Zoomlion Company will also play a supportive role with regards to solid waste management. The main beneficiaries are the citizenry within the Municipality. The key challenge is prompt or timely release of funds to undertakes these sub-programmes.

### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Waste, Water And Sanitation Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
National Sanitation Day Organized	Number of Sanitation Days Observed	12	12	12	12	12
Access to improved sanitation and water supply	- Drainage master plan prepared - Master plan for liquid and solid wastes Drawn	-	-	January	January	January
Final treatment and disposal sites for solid wastes	Number of treatment and disposal sites acquired	1	2	3	4	4

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

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

Table 32: Main Operations and Projects

Operations	Projects
Environmental, Waste and Sanitation management	2020 provision for sanitation management.
Infrastructure Delivery And Management.	Support to household toilet facility programme.
	Desilting of drains.
	Undertake Community-Led Total Sanitation (CLTS) Programme in communities.
	Refuse Lifting Expenses.
	Procure One Roll-On-Off Truck.
	Fumigation.
	Organize clean-up exercises in communities.
	Financial provision to cushion Climate Change
	2020 financial provision for water pumps repair
	2020 financial allocation for Liquid & Solid Wastes management.
	Organize 12 sanitation days.
	Clearing of refuse dumps.
	Weeding of open spaces.
	Procurement of sanitary tools.
	Procure 400 litter bins.

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,889,682		
130201 17.1 strengthen domestic resource mob.	0	39,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	6,620,700		
160201 Improve production efficiency and yield	0	1,050,790		
280101 Develop efficient land administration and management system	0	205,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	8,725,560		
410101 Deepen political and administrative decentralisation	48,185,384	26,583,837		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,548,255		
520301 17.3 Mobilize addnal financial resources for dev.	425,636	40,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	659,643		
590202 16.2 End abuse, exploitation and violence	0	70,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	98,500		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	80,053		
<b>Grand Total ¢</b>	<b>48,611,020</b>	<b>48,611,020</b>	<b>0</b>	<b>0.00</b>

**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
227 01 01 000 35	48,611,018.00	0.00	48,608,018.00	48,608,018.00
Central Administration, Administration (Assembly Office),				
Objective 410101 Deepen political and administrative decentralisation				
Output 0002 EXTERNALLY GENERATED FUNDS-GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	40,485,384.00	0.00	40,485,384.00	40,485,384.00
1331001 Central Government - GOG Paid Salaries	12,692,985.00	0.00	12,692,985.00	12,692,985.00
1331003 DACF - MP	700,000.00	0.00	700,000.00	700,000.00
1331006 Sanitation Fund	5,667,809.00	0.00	5,667,809.00	5,667,809.00
1331008 Other Donors Support Transfers	7,000,000.00	0.00	7,000,000.00	7,000,000.00
1331009 Goods and Services- Decentralised Department	200,000.00	0.00	200,000.00	200,000.00
1331010 DDF-Capacity Building	34,616.00	0.00	34,616.00	34,616.00
1331011 District Development Facility	794,801.00	0.00	794,801.00	794,801.00
1331012 UDG Transfer Capital Development Project	4,325,173.00	0.00	4,325,173.00	4,325,173.00
1331013 Sector Specific Asset Transfer Decentralised Department	9,070,000.00	0.00	9,070,000.00	9,070,000.00
<b>Property income [GFS]</b>	7,700,000.00	0.00	7,700,000.00	7,700,000.00
1412001 Mineral Royalties	5,700,000.00	0.00	5,700,000.00	5,700,000.00
1412003 Stool Land Revenue	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	60,100.00	0.00	60,100.00	60,100.00
1412022 Property Rate	50,000.00	0.00	50,000.00	50,000.00
1412023 Basic Rate (IGF)	100.00	0.00	100.00	100.00
1412024 Unassessed Rate	10,000.00	0.00	10,000.00	10,000.00
Output 0002 RENT OF LANDS & BUILDINGS				
<b>Property income [GFS]</b>	4,110.00	0.00	4,110.00	4,110.00
1415011 Other Investment Income	500.00	0.00	500.00	500.00
1415012 Rent on Assembly Building	500.00	0.00	500.00	500.00
1415015 Guest Houses	10.00	0.00	10.00	10.00
1415019 Transit Quarters	100.00	0.00	100.00	100.00
1415031 Hiring of Facilities	500.00	0.00	500.00	500.00
1415037 Plant Hire/Obsolate Spares	2,500.00	0.00	2,500.00	2,500.00
Output 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	40,000.00	0.00	40,000.00	40,000.00
1412007 Building Plans / Permit	10,000.00	0.00	10,000.00	10,000.00
1412009 Comm. Mast Permit	30,000.00	0.00	30,000.00	30,000.00
<b>Sales of goods and services</b>	205,254.00	0.00	202,754.00	202,754.00

**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
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	100.00	100.00
1422002 Herbalist License	500.00	0.00	500.00	500.00
1422003 Hawkers License	2,000.00	0.00	2,000.00	2,000.00
1422004 Pet License	20.00	0.00	20.00	20.00
1422005 Chop Bar Restaurants	5,000.00	0.00	5,000.00	5,000.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	500.00	500.00
1422007 Liquor License	5,000.00	0.00	5,000.00	5,000.00
1422008 Letter Writer License	10.00	0.00	10.00	10.00
1422009 Bakers License	500.00	0.00	500.00	500.00
1422010 Bicycle License	50.00	0.00	50.00	50.00
1422011 Artisan / Self Employed	2,000.00	0.00	2,000.00	2,000.00
1422012 Kiosk License	1,500.00	0.00	1,500.00	1,500.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	1,500.00	1,500.00
1422014 Charcoal / Firewood Dealers	750.00	0.00	750.00	750.00
1422015 Fuel Dealers	1,850.00	0.00	1,850.00	1,850.00
1422016 Lotto Operators	50.00	0.00	50.00	50.00
1422017 Hotel / Night Club	2,400.00	0.00	2,400.00	2,400.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	3,000.00	3,000.00
1422019 Sawmills	5,000.00	0.00	5,000.00	5,000.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	15,000.00	15,000.00
1422021 Factories / Operational Fee	80,000.00	0.00	80,000.00	80,000.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	1,000.00	1,000.00
1422023 Communication Centre	750.00	0.00	750.00	750.00
1422024 Private Education Int.	10,000.00	0.00	10,000.00	10,000.00
1422025 Private Professionals	2,200.00	0.00	2,200.00	2,200.00
1422026 Maternity Home /Clinics	350.00	0.00	350.00	350.00
1422029 Mobile Sale Van	2.00	0.00	2.00	2.00
1422030 Entertainment Centre	20.00	0.00	20.00	20.00
1422031 Wheel Trucks	500.00	0.00	500.00	500.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	1,000.00	1,000.00
1422033 Stores	10,000.00	0.00	10,000.00	10,000.00
1422036 Petroleum Products	3,000.00	0.00	3,000.00	3,000.00
1422037 Traditional Medicine	500.00	0.00	500.00	500.00
1422038 Hairdressers / Dress	2,000.00	0.00	2,000.00	2,000.00
1422041 Taxi Licences	2,000.00	0.00	2,000.00	2,000.00
1422044 Financial Institutions	15,000.00	0.00	15,000.00	15,000.00
1422046 Boarding and Advertising	1,000.00	0.00	1,000.00	1,000.00
1422047 Photographers and Video Operators	100.00	0.00	100.00	100.00
1422052 Mechanics	500.00	0.00	500.00	500.00
1422053 Block Manufacturers	100.00	0.00	100.00	100.00
1422054 Laundries / Car Wash	400.00	0.00	400.00	400.00
1422055 Printing Press / Photocopy	1,000.00	0.00	1,000.00	1,000.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	1,500.00	1,500.00

**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
1422061 Susu Operators	500.00	0.00	500.00	500.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	500.00	500.00
1422066 Public Letter Writers	2.00	0.00	2.00	2.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422071 Business Providers	8,000.00	0.00	8,000.00	8,000.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	500.00	500.00
1422075 Chain Saw Operator	500.00	0.00	500.00	500.00
1422079 Mining Permit	100.00	0.00	100.00	100.00
1422128 Snack Bar	10,000.00	0.00	10,000.00	10,000.00
1422145 Renewal of pharmacy company operating license	500.00	0.00	500.00	500.00
1422148 Penalty - over the counter medicine sellers license	1,500.00	0.00	1,500.00	1,500.00
1422155 Registration of Audio-Visual works	1,000.00	0.00	1,000.00	1,000.00
<b>Output 0004 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>76,820.00</b>	<b>0.00</b>	<b>76,320.00</b>	<b>76,320.00</b>
1423001 Markets Tolls	20,000.00	0.00	20,000.00	20,000.00
1423002 Livestock / Kraals	700.00	0.00	200.00	200.00
1423004 Poultry Fee	100.00	0.00	100.00	100.00
1423005 Registration of Contractors	2,000.00	0.00	2,000.00	2,000.00
1423006 Burial Fee	100.00	0.00	100.00	100.00
1423007 Pounds	700.00	0.00	700.00	700.00
1423009 Advertisement / Bill Boards	500.00	0.00	500.00	500.00
1423010 Export of Commodities	10,000.00	0.00	10,000.00	10,000.00
1423011 Marriage / Divorce Registration	250.00	0.00	250.00	250.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	1,500.00	1,500.00
1423014 Dislodging Fee	7,000.00	0.00	7,000.00	7,000.00
1423015 Street Parking Fee	20.00	0.00	20.00	20.00
1423018 Loading Fee	200.00	0.00	200.00	200.00
1423023 Reg. of Tipper Trucks	750.00	0.00	750.00	750.00
1423024 Mineral Prospect	1,000.00	0.00	1,000.00	1,000.00
1423026 Consignment Transit Fee	750.00	0.00	750.00	750.00
1423243 Hawkers Fee	1,000.00	0.00	1,000.00	1,000.00
1423408 Promotional Fee	7,500.00	0.00	7,500.00	7,500.00
1423527 Tender Documents	20,000.00	0.00	20,000.00	20,000.00
1423778 Site Plan Drawings	1,500.00	0.00	1,500.00	1,500.00
1423786 construction works	1,250.00	0.00	1,250.00	1,250.00
<b>Output 0005 FINES,PENALTIES &amp; FORFEITS</b>	<b>39,250.00</b>	<b>0.00</b>	<b>39,250.00</b>	<b>39,250.00</b>
<b>Fines, penalties, and forfeits</b>	<b>39,250.00</b>	<b>0.00</b>	<b>39,250.00</b>	<b>39,250.00</b>
1430001 Court Fines	600.00	0.00	600.00	600.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	2,500.00	2,500.00
1430006 Slaughter Fines	650.00	0.00	650.00	650.00
1430007 Lorry Park Fines	35,000.00	0.00	35,000.00	35,000.00

**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
1430016 Spot fine	500.00	0.00	500.00	500.00
<b>Output 0006 NON-PERFORMING ASSETS RECOVERY</b>				
Sales of goods and services	100.00	0.00	100.00	100.00
1423002 Livestock / Kraals	100.00	0.00	100.00	100.00
<b>Output 0007 MISCELLANEOUS &amp; UNSPECIFIED RECEIPT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0008 EXTERNALLY GENERATED FUND-GRANTS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>48,611,018.00</b>	<b>0.00</b>	<b>48,608,018.00</b>	<b>48,608,018.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget	2019 Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Sefwi-Wiaso District - Sefwi-Wiaso	0	0	0	48,611,020	48,639,917	49,097,130
<b>GOG Sources</b>	0	0	0	25,577,799	25,604,357	25,833,577
Management and Administration	0	0	0	24,210,490	24,224,042	24,452,595
Infrastructure Delivery and Management	0	0	0	314,289	317,159	317,432
Social Services Delivery	0	0	0	646,825	652,898	653,293
Economic Development	0	0	0	406,196	410,258	410,258
<b>IGF Sources</b>	0	0	0	929,428	931,767	938,722
Management and Administration	0	0	0	782,324	783,272	790,147
Infrastructure Delivery and Management	0	0	0	19,488	19,683	19,683
Social Services Delivery	0	0	0	127,616	128,812	128,892
<b>DACF MP Sources</b>	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	340,000	340,000	343,400
Social Services Delivery	0	0	0	360,000	360,000	363,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	8,691,099	8,691,099	8,778,010
Management and Administration	0	0	0	5,476,080	5,476,080	5,530,841
Infrastructure Delivery and Management	0	0	0	345,000	345,000	348,450
Social Services Delivery	0	0	0	749,966	749,966	757,466
Economic Development	0	0	0	270,000	270,000	272,700
Environmental and Sanitation Management	0	0	0	1,850,053	1,850,053	1,868,554
<b>DACF PWD Sources</b>	0	0	0	113,034	113,034	114,164
Management and Administration	0	0	0	113,034	113,034	114,164
Economic Development	0	0	0	780,790	780,790	788,598
<b>DONOR POOLED Sources</b>	0	0	0	171,500	171,500	173,215
Management and Administration	0	0	0	171,500	171,500	173,215
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
Management and Administration	0	0	0	310,000	310,000	313,100
Management and Administration	0	0	0	3,706,700	3,706,700	3,743,767
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	666,000	666,000	672,660
Environmental and Sanitation Management	0	0	0	670,000	670,000	676,700
Environmental and Sanitation Management	0	0	0	2,350,700	2,350,700	2,374,207
<b>DDF Sources</b>	0	0	0	3,060,600	3,060,600	3,091,206
Management and Administration	0	0	0	76,799	76,799	77,567
Infrastructure Delivery and Management	0	0	0	4,869	4,869	4,918
Social Services Delivery	0	0	0	478,932	478,932	483,721
Environmental and Sanitation Management	0	0	0	2,500,000	2,500,000	2,525,000
<b>UDG Sources</b>	0	0	0	4,500,070	4,500,070	4,545,071
Infrastructure Delivery and Management	0	0	0	4,500,070	4,500,070	4,545,071
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,611,020</b>	<b>48,639,917</b>	<b>49,097,130</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiaso District - Sefwi-Wiaso	0	0	0	48,611,020	48,639,917	49,097,130
<b>Management and Administration</b>	0	0	0	31,500,227	31,514,727	31,815,229
<b>SP1.1: General Administration</b>	0	0	0	25,917,644	25,926,473	26,176,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	882,908	891,737	891,737
211 Wages and salaries [GFS]	0	0	0	882,908	891,737	891,737
21110 Established Position	0	0	0	832,508	840,833	840,833
21111 Wages and salaries in cash [GFS]	0	0	0	50,400	50,904	50,904
<b>22 Use of goods and services</b>	0	0	0	2,959,736	2,959,736	2,989,333
221 Use of goods and services	0	0	0	2,959,736	2,959,736	2,989,333
22101 Materials - Office Supplies	0	0	0	213,020	213,020	215,150
22102 Utilities	0	0	0	27,200	27,200	27,472
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	32,250	32,250	32,573
22105 Travel - Transport	0	0	0	930,000	930,000	939,300
22106 Repairs - Maintenance	0	0	0	8,600	8,600	8,686
22107 Training - Seminars - Conferences	0	0	0	316,166	316,166	319,328
22108 Consulting Services	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	1,389,500	1,389,500	1,403,395
22111 Other Charges - Fees	0	0	0	8,500	8,500	8,585
<b>31 Non Financial Assets</b>	0	0	0	22,075,000	22,075,000	22,295,750
311 Fixed assets	0	0	0	22,075,000	22,075,000	22,295,750
31112 Nonresidential buildings	0	0	0	21,800,000	21,800,000	22,018,000
31113 Other structures	0	0	0	75,000	75,000	75,750
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	392,038	395,568	395,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	353,038	356,568	356,568
211 Wages and salaries [GFS]	0	0	0	353,038	356,568	356,568
21110 Established Position	0	0	0	308,686	311,773	311,773
21111 Wages and salaries in cash [GFS]	0	0	0	44,352	44,796	44,796
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	3,572,430	3,574,280	3,608,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,037	186,887	186,887
211 Wages and salaries [GFS]	0	0	0	185,037	186,887	186,887
21110 Established Position	0	0	0	185,037	186,887	186,887

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,992,778	2,992,778	3,022,705
221 Use of goods and services	0	0	0	2,992,778	2,992,778	3,022,705
22101 Materials - Office Supplies	0	0	0	379,746	379,746	383,543
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	353,014	353,014	356,544
22108 Consulting Services	0	0	0	481,500	481,500	486,315
22109 Special Services	0	0	0	1,142,184	1,142,184	1,153,605
22112 Emergency Services	0	0	0	536,334	536,334	541,697
<b>26 Grants</b>	0	0	0	234,615	234,615	236,962
263 To other general government units	0	0	0	234,615	234,615	236,962
26321 Capital Transfers	0	0	0	234,615	234,615	236,962
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>SP1.5: Human Resource Management</b>	0	0	0	1,618,115	1,618,405	1,634,286
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,014	29,304	29,304
211 Wages and salaries [GFS]	0	0	0	29,014	29,304	29,304
21110 Established Position	0	0	0	29,014	29,304	29,304
<b>22 Use of goods and services</b>	0	0	0	1,355,245	1,355,245	1,368,797
221 Use of goods and services	0	0	0	1,355,245	1,355,245	1,368,797
22107 Training - Seminars - Conferences	0	0	0	1,355,245	1,355,245	1,368,797
<b>27 Social benefits [GFS]</b>	0	0	0	233,856	233,856	236,195
273 Employer social benefits	0	0	0	233,856	233,856	236,195
27311 Employer Social Benefits - Cash	0	0	0	233,856	233,856	236,195
<b>Infrastructure Delivery and Management</b>	0	0	0	5,849,716	5,852,782	5,908,213
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	302,036	303,006	305,056
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,036	98,006	98,006
211 Wages and salaries [GFS]	0	0	0	97,036	98,006	98,006
21110 Established Position	0	0	0	97,036	98,006	98,006
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP2.2 Infrastructure Development</b>	0	0	0	5,547,680	5,549,775	5,603,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,513	211,608	211,608
211 Wages and salaries [GFS]	0	0	0	209,513	211,608	211,608
21110 Established Position	0	0	0	190,025	191,925	191,925
21111 Wages and salaries in cash [GFS]	0	0	0	19,488	19,683	19,683

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,338,167	5,338,167	5,391,549
311 Fixed assets	0	0	0	5,338,167	5,338,167	5,391,549
31111 Dwellings	0	0	0	6,000	6,000	6,060
31113 Other structures	0	0	0	5,254,939	5,254,939	5,307,489
31121 Transport equipment	0	0	0	15,228	15,228	15,380
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	56,000	56,000	56,560
<b>Social Services Delivery</b>	0	0	0	3,103,339	3,110,608	3,134,372
SP3.1 Education and Youth Development	0	0	0	1,548,255	1,548,255	1,563,737
<b>22 Use of goods and services</b>	0	0	0	305,356	305,356	308,410
221 Use of goods and services	0	0	0	305,356	305,356	308,410
22101 Materials - Office Supplies	0	0	0	115,356	115,356	116,510
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
<b>25 Subsidies</b>	0	0	0	15,000	15,000	15,150
251 To public corporations	0	0	0	15,000	15,000	15,150
25121	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	0	0	0	1,092,899	1,092,899	1,103,828
311 Fixed assets	0	0	0	1,092,899	1,092,899	1,103,828
31112 Nonresidential buildings	0	0	0	837,899	837,899	846,278
31131 Infrastructure Assets	0	0	0	255,000	255,000	257,550
<b>SP3.2 Health Delivery</b>	0	0	0	1,266,662	1,272,732	1,279,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	607,019	613,089	613,089
211 Wages and salaries [GFS]	0	0	0	607,019	613,089	613,089
21110 Established Position	0	0	0	487,403	492,277	492,277
21111 Wages and salaries in cash [GFS]	0	0	0	119,616	120,812	120,812
<b>22 Use of goods and services</b>	0	0	0	78,839	78,839	79,627
221 Use of goods and services	0	0	0	78,839	78,839	79,627
22101 Materials - Office Supplies	0	0	0	78,839	78,839	79,627
<b>31 Non Financial Assets</b>	0	0	0	580,804	580,804	586,612
311 Fixed assets	0	0	0	580,804	580,804	586,612
31111 Dwellings	0	0	0	50,804	50,804	51,312
31112 Nonresidential buildings	0	0	0	530,000	530,000	535,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	288,422	289,621	291,306
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,922	121,121	121,121
211 Wages and salaries [GFS]	0	0	0	119,922	121,121	121,121
21110 Established Position	0	0	0	119,922	121,121	121,121

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	151,300	151,300	152,813
221 Use of goods and services	0	0	0	151,300	151,300	152,813
22101 Materials - Office Supplies	0	0	0	98,900	98,900	99,889
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	28,800	28,800	29,088
22108 Consulting Services	0	0	0	8,100	8,100	8,181
22109 Special Services	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	17,200	17,200	17,372
311 Fixed assets	0	0	0	17,200	17,200	17,372
31122 Other machinery and equipment	0	0	0	13,700	13,700	13,837
31131 Infrastructure Assets	0	0	0	3,500	3,500	3,535
<b>Economic Development</b>	0	0	0	1,456,986	1,461,048	1,471,556
SP4.2 Agricultural Development	0	0	0	1,456,986	1,461,048	1,471,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	406,196	410,258	410,258
211 Wages and salaries [GFS]	0	0	0	406,196	410,258	410,258
21110 Established Position	0	0	0	406,196	410,258	410,258
<b>22 Use of goods and services</b>	0	0	0	1,050,790	1,050,790	1,061,298
221 Use of goods and services	0	0	0	1,050,790	1,050,790	1,061,298
22101 Materials - Office Supplies	0	0	0	422,890	422,890	427,119
22107 Training - Seminars - Conferences	0	0	0	342,660	342,660	346,087
22108 Consulting Services	0	0	0	235,240	235,240	237,592
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	6,700,753	6,700,753	6,767,761
SP5.1 Disaster prevention and Management	0	0	0	6,700,753	6,700,753	6,767,761
<b>22 Use of goods and services</b>	0	0	0	1,780,053	1,780,053	1,797,854
221 Use of goods and services	0	0	0	1,780,053	1,780,053	1,797,854
22101 Materials - Office Supplies	0	0	0	1,104,565	1,104,565	1,115,611
22103 General Cleaning	0	0	0	25,488	25,488	25,743
22106 Repairs - Maintenance	0	0	0	650,000	650,000	656,500
<b>31 Non Financial Assets</b>	0	0	0	4,920,700	4,920,700	4,969,907
311 Fixed assets	0	0	0	4,920,700	4,920,700	4,969,907
31113 Other structures	0	0	0	4,750,700	4,750,700	4,798,207
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>Grand Total</b>	0	0	0	48,611,020	48,639,917	49,097,130

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

SECTOR / MDA / MMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGH		Goods Service		Capex			Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Sefwi-Wiaso District - Sefwi-Wiaso Management and Administration	2,855,626	9,543,973	22,789,939	34,989,538	253,856	620,572	75,000	924,428	0	0	3,766,700	1,399,889	11,355,959	12,754,448	52,493,506
Central Administration	1,355,245	6,671,325	22,000,000	30,026,570	94,732	612,572	75,000	792,224	0	0	20,000	552,239	0	552,239	31,590,227
Administration (Assembly Office)	1,355,245	3,981,245	22,000,000	27,336,490	94,732	567,592	75,000	737,244	0	0	0	0	0	0	28,073,834
Sub-Metros Administration	1,355,245	3,981,245	22,000,000	27,336,490	0	567,592	75,000	642,592	0	0	0	0	0	0	27,979,082
Finance	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	94,752
Works	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Office of Departmental Head	0	2,651,080	0	2,651,080	0	44,980	0	44,980	0	0	20,000	552,239	0	552,239	3,367,393
Infrastructure Delivery and Management	237,061	205,000	187,228	679,239	19,488	0	0	19,488	0	0	666,000	0	8,367,427	8,367,427	9,732,204
Central Administration	0	0	0	0	19,488	0	0	19,488	0	0	0	0	0	0	19,488
Sub-Metros Administration	0	0	0	0	19,488	0	0	19,488	0	0	0	0	0	0	19,488
Physical Planning	97,036	205,000	0	302,036	0	0	0	0	0	0	0	0	0	0	302,036
Office of Departmental Head	97,036	205,000	0	302,036	0	0	0	0	0	0	0	0	0	0	302,036
Works	152,669	0	20,000	172,669	0	0	0	0	0	0	0	0	0	0	302,036
Office of Departmental Head	152,669	0	20,000	172,669	0	0	0	0	0	0	0	0	0	0	3,862,488
Urban Roads	37,356	0	167,228	204,584	0	0	0	0	0	0	666,000	0	4,594,939	4,594,939	4,035,157
Office of Departmental Head	37,356	0	167,228	204,584	0	0	0	0	0	0	666,000	0	4,594,939	4,594,939	5,375,523
Social Services Delivery	607,325	616,695	532,771	1,756,791	119,616	8,000	0	127,616	0	0	670,000	60,800	488,132	548,932	3,103,339
Central Administration	0	0	0	0	119,616	0	0	119,616	0	0	0	0	0	0	119,616
Sub-Metros Administration	0	0	0	0	119,616	0	0	119,616	0	0	0	0	0	0	119,616
Education, Youth and Sports	0	455,356	464,771	920,127	0	0	0	0	0	0	200,000	0	428,128	428,128	1,548,255
Office of Departmental Head	0	455,356	464,771	920,127	0	0	0	0	0	0	200,000	0	428,128	428,128	1,548,255
Health	487,403	78,839	60,000	626,242	0	0	0	0	0	0	470,000	0	50,804	50,804	1,147,046
Office of District Medical Officer of Health	0	78,839	60,000	138,839	0	0	0	0	0	0	470,000	0	50,804	50,804	639,643
Environmental Health Unit	487,403	0	0	487,403	0	0	0	0	0	0	0	0	0	0	487,403
Social Welfare & Community Development	119,922	82,900	8,000	210,422	0	8,000	0	8,000	0	0	0	60,800	9,200	70,000	288,422

Thursday, January 09, 2020 11:04:38

Page 79

SECTOR / MDA / MMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGH		Goods Service		Capex			Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Office of Departmental Head	119,922	82,900	8,000	210,422	0	8,000	0	8,000	0	0	0	60,800	9,200	70,000	284,422
Economic Development	406,196	270,000	0	676,196	0	0	0	0	0	0	0	780,790	0	780,790	1,456,986
Agriculture	406,196	270,000	0	676,196	0	0	0	0	0	0	0	780,790	0	780,790	1,456,986
Environmental and Sanitation Management	0	1,780,053	70,000	1,850,053	0	0	0	0	0	0	2,950,700	0	2,500,000	2,500,000	6,700,753
Health	0	1,780,053	70,000	1,770,000	0	0	0	0	0	0	2,950,700	0	2,500,000	2,500,000	6,620,700
Environmental Health Unit	0	1,780,053	70,000	1,770,000	0	0	0	0	0	0	2,950,700	0	2,500,000	2,500,000	6,620,700
Disaster Prevention	0	80,053	0	80,053	0	0	0	0	0	0	0	0	0	0	80,053
Disaster Prevention	0	80,053	0	80,053	0	0	0	0	0	0	0	0	0	0	80,053

Thursday, January 09, 2020 11:04:38

Page 80



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	24,210,490
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Compensation of employees [GFS] 1,355,245

Objective	000000	Compensation of Employees		1,355,245
Program	91001	Management and Administration		1,355,245
Sub-Program	91001001	SP1.1: General Administration		832,508
Operation	000000		0.0 0.0 0.0	832,508

Wages and salaries [GFS] 832,508

Sub-Program	2111001	Established Post		832,508
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		308,686
Operation	000000		0.0 0.0 0.0	308,686

Wages and salaries [GFS] 308,686

Sub-Program	2111001	Established Post		308,686
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		185,037
Operation	000000		0.0 0.0 0.0	185,037

Wages and salaries [GFS] 185,037

Sub-Program	2111001	Established Post		185,037
Sub-Program	91001005	SP1.5: Human Resource Management		29,014
Operation	000000		0.0 0.0 0.0	29,014

Wages and salaries [GFS] 29,014

Sub-Program	2111001	Established Post		29,014
-------------	---------	------------------	--	--------

Use of goods and services 1,355,245

Objective	410101	Deepen political and administrative decentralisation		1,355,245
Program	91001	Management and Administration		1,355,245
Sub-Program	91001005	SP1.5: Human Resource Management		1,355,245
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,355,245

Use of goods and services 1,355,245

2210707	Recruitment Expenses			1,355,245
---------	----------------------	--	--	-----------

Non Financial Assets 21,500,000

Objective	410101	Deepen political and administrative decentralisation		21,500,000
Program	91001	Management and Administration		21,500,000
Sub-Program	91001001	SP1.1: General Administration		21,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,500,000

Fixed assets 21,500,000

3111255	WIP - Office Buildings			21,500,000
---------	------------------------	--	--	------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	642,592
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Use of goods and services 333,736

Objective	410101	Deepen political and administrative decentralisation		333,736
Program	91001	Management and Administration		333,736
Sub-Program	91001001	SP1.1: General Administration		333,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	276,616

Use of goods and services 276,616

2210201	Electricity charges			4,000
2210202	Water			5,000
2210203	Telecommunications			2,000
2210204	Postal Charges			200
2210206	Armed Guard and Security			2,000
2210401	Office Accommodations			6,000
2210402	Residential Accommodations			1,500
2210404	Hotel Accommodations			20,000
2210406	Rental of Vehicles			2,000
2210408	Rental of Furniture and Fittings			1,250
2210409	Rental of Plant and Equipment			1,500
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			20,000
2210510	Other Night allowances			30,000
2210511	Local travel cost			20,000
2210701	Training Materials			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,966
2210703	Examination Fees and Expenses			4,000
2210705	Hotel Accommodation			15,000
2210706	Library and Subscription			200
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210710	Staff Development			10,000
2210711	Public Education and Sensitization			2,000
2210901	Service of the State Protocol			1,000
2210904	Substructure Allowances			6,000
2210906	Unit Committee/T. C. M. Allow			2,500
2210909	Operational Enhancement Expenses			20,000
2211101	Bank Charges			3,000
2211102	Bank Errors			2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	57,120

Use of goods and services 57,120

2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			2,000
2210104	Medical Supplies			20
2210111	Other Office Materials and Consumables			4,000
2210113	Feeding Cost			10,000
2210116	Chemicals and Consumables			1,500
2210117	Teaching and Learning Materials			1,500

2210118	Sports, Recreational and Cultural Materials	3,000
2210120	Purchase of Petty Tools/Implements	3,000
2210121	Clothing and Uniform	1,500
2210301	Cleaning Materials	1,500
2210602	Repairs of Residential Buildings	1,250
2210603	Repairs of Office Buildings	750
2210604	Maintenance of Furniture and Fixtures	600
2210605	Maintenance of Machinery and Plant	500
2210606	Maintenance of General Equipment	500
2210610	Maintenance of Drains	1,000
2210611	Maintenance of Markets	2,000
2210617	Street Lights/Traffic Lights	2,000
2210801	Local Consultants Fees	10,000
2210803	Other Consultancy Expenses	2,500
2210804	Contract appointments	500
<b>Social benefits [GFS]</b>		<b>233,856</b>
Objective	410101   Deepen political and administrative decentralisation	233,856
Program	91001   Management and Administration	233,856
Sub-Program	91001005   SP1.5: Human Resource Management	233,856
Operation	910103   910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	233,856
Employer social benefits		233,856
2731101	Workman compensation	233,856
<b>Non Financial Assets</b>		<b>75,000</b>
Objective	410101   Deepen political and administrative decentralisation	75,000
Program	91001   Management and Administration	75,000
Sub-Program	91001001   SP1.1: General Administration	75,000
Project	910114   910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	75,000
Fixed assets		75,000
3111305	Car/Lorry Park	75,000

		<b>Amount (GHe)</b>	
Institution	01   Government of Ghana Sector		
Fund Type/Source	12603   DACF ASSEMBLY	<b>Total By Fund Source</b> 3,126,000	
Function Code	70111   Exec. & leg. Organs (cs)		
Organisation	2270101000   Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)		
Location Code	1604100   Sefwi-Wiaso - Sefwi-Wiaso		
<b>Use of goods and services</b>		<b>2,626,000</b>	
Objective	410101   Deepen political and administrative decentralisation	2,586,000	
Program	91001   Management and Administration	2,586,000	
Sub-Program	91001001   SP1.1: General Administration	2,586,000	
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,427,000	
Use of goods and services		2,427,000	
2210201	Electricity charges	6,000	
2210205	Sanitation Charges	8,000	
2210502	Maintenance and Repairs - Official Vehicles	200,000	
2210503	Fuel and Lubricants - Official Vehicles	200,000	
2210505	Running Cost - Official Vehicles	100,000	
2210509	Other Travel and Transportation	100,000	
2210510	Other Night allowances	100,000	
2210511	Local travel cost	100,000	
2210705	Hotel Accommodation	150,000	
2210709	Seminars/Conferences/Workshops - Domestic	100,000	
2210901	Services of the State Protocol	100,000	
2210902	Official Celebrations	60,000	
2210905	Assembly Members Sitings All	100,000	
2210908	Property Valuation Expenses	100,000	
2210909	Operational Enhancement Expenses	1,000,000	
2211101	Bank Charges	3,000	
Operation	910102   910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	159,000	
Use of goods and services		159,000	
2210101	Printed Material and Stationery	10,000	
2210102	Office Facilities, Supplies and Accessories	10,000	
2210103	Refreshment Items	10,000	
2210104	Medical Supplies	5,000	
2210108	Construction Material	20,000	
2210109	Spare Parts	20,000	
2210111	Other Office Materials and Consumables	4,000	
2210113	Feeding Cost	30,000	
2210116	Chemicals and Consumables	5,000	
2210117	Teaching and Learning Materials	5,000	
2210118	Sports, Recreational and Cultural Materials	5,000	
2210120	Purchase of Petty Tools/Implements	5,000	
2210121	Clothing and Uniform	10,000	
2210801	Local Consultants Fees	10,000	
2210803	Other Consultancy Expenses	10,000	
Objective	520301   17.3 Mobilize addnal financial resources for dev.	40,000	
Program	91001   Management and Administration	40,000	
Sub-Program	91001001   SP1.1: General Administration	40,000	
Operation	910106   910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0	40,000	
Use of goods and services		40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210103	Refreshment Items								15,000
2210114	Rations								25,000
<b>Non Financial Assets</b>									<b>500,000</b>
Objective	410101	Deepen political and administrative decentralisation							500,000
Program	91001	Management and Administration							500,000
Sub-Program	91001001	SP1.1: General Administration							500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				500,000
Fixed assets									500,000
3111204	Office Buildings								300,000
3112101	Motor Vehicle								100,000
3112105	Motor Bike, bicycles								100,000
<b>Total Cost Centre</b>									<b>27,979,082</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>	233,856
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2270102001	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Sub-Metros Administration_Sub 1_Western North								
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso								
<b>Compensation of employees [GFS]</b>									<b>233,856</b>	
Objective	000000	Compensation of Employees							233,856	
Program	91001	Management and Administration							94,752	
Sub-Program	91001001	SP1.1: General Administration							50,400	
Operation	000000						0.0	0.0	0.0	50,400
Wages and salaries [GFS]									50,400	
2111102 Monthly paid and casual labour									50,400	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							44,352	
Operation	000000						0.0	0.0	0.0	44,352
Wages and salaries [GFS]									44,352	
2111102 Monthly paid and casual labour									44,352	
Program	91002	Infrastructure Delivery and Management							19,488	
Sub-Program	91002002	SP2.2 Infrastructure Development							19,488	
Operation	000000						0.0	0.0	0.0	19,488
Wages and salaries [GFS]									19,488	
2111102 Monthly paid and casual labour									19,488	
Program	91003	Social Services Delivery							119,616	
Sub-Program	91003002	SP3.2 Health Delivery							119,616	
Operation	000000						0.0	0.0	0.0	119,616
Wages and salaries [GFS]									119,616	
2111102 Monthly paid and casual labour									119,616	
<b>Total Cost Centre</b>									<b>233,856</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2270200000	Sefwi-Wiaso District - Sefwi-Wiaso_Finance	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	
<b>Total By Fund Source</b>			<b>39,000</b>
<b>Use of goods and services</b>			<b>39,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	39,000
Program	91001	Management and Administration	39,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	39,000
Operation	911302	911302 - Internal audit operations	39,000
		1.0 1.0 1.0	39,000
Use of goods and services			39,000
2210102 Office Facilities, Supplies and Accessories			19,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000
<b>Total Cost Centre</b>			<b>39,000</b>

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	2270301000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	
<b>Total By Fund Source</b>			<b>240,000</b>
<b>Use of goods and services</b>			<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003001	SP3.1 Education and Youth Development	120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	120,000
		1.0 1.0 1.0	120,000
Use of goods and services			120,000
2210703 Examination Fees and Expenses			120,000
<b>Other expense</b>			<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003001	SP3.1 Education and Youth Development	120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	120,000
		1.0 1.0 1.0	120,000
Miscellaneous other expense			120,000
2821011 Tuition Fees			120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	680,127
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

<b>Use of goods and services</b>				<b>185,356</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		185,356
Program	91003	Social Services Delivery		185,356
Sub-Program	91003001	SP3.1 Education and Youth Development		185,356
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	185,356

Use of goods and services				185,356
2210101	Printed Material and Stationery			35,000
2210103	Refreshment Items			5,000
2210115	Textbooks and Library Books			75,356
2210703	Examination Fees and Expenses			70,000

<b>Subsidies</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000

To public corporations				15,000
2512104	Schools Subsidy( BECE and SHS)			15,000

<b>Other expense</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821008	Awards and Rewards			15,000

<b>Non Financial Assets</b>				<b>464,771</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		464,771
Program	91003	Social Services Delivery		464,771
Sub-Program	91003001	SP3.1 Education and Youth Development		464,771
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	464,771

Fixed assets				464,771
3111205	School Buildings			209,771
3113108	Furniture & Fittings			255,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	200,000
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111204	Office Buildings			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	428,128
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

<b>Non Financial Assets</b>				<b>428,128</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		428,128
Program	91003	Social Services Delivery		428,128
Sub-Program	91003001	SP3.1 Education and Youth Development		428,128
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	428,128

Fixed assets				428,128
3111256	WIP - School Buildings			428,128

Total Cost Centre

1,548,255

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	120,000
Function Code	70721	General Medical services (IS)		
Organisation	2270401000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Office of District Medical Officer of Health		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003002	SP3.2 Health Delivery			60,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		60,000

Use of goods and services					60,000
2210104	Medical Supplies				60,000

				Non Financial Assets	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003002	SP3.2 Health Delivery			60,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		60,000

Fixed assets					60,000
3111252	WIP - Clinics				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	18,839
Function Code	70721	General Medical services (IS)		
Organisation	2270401000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Office of District Medical Officer of Health		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	18,839
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			18,839
Program	91003	Social Services Delivery			18,839
Sub-Program	91003002	SP3.2 Health Delivery			18,839
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		18,839

Use of goods and services					18,839
2210105	Drugs				18,839

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	470,000
Function Code	70721	General Medical services (IS)		
Organisation	2270401000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Office of District Medical Officer of Health		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	470,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			470,000
Program	91003	Social Services Delivery			470,000
Sub-Program	91003002	SP3.2 Health Delivery			470,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		470,000

Fixed assets					470,000
3111201	Hospitals				470,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	50,804
Function Code	70721	General Medical services (IS)		
Organisation	2270401000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Office of District Medical Officer of Health		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	50,804
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,804
Program	91003	Social Services Delivery			50,804
Sub-Program	91003002	SP3.2 Health Delivery			50,804
Project	910503	910503 - Public Health services	1.0 1.0 1.0		50,804

Fixed assets					50,804
3111103	Bungalows/Flats				50,804

<b>Total Cost Centre</b>					<b>659,643</b>
--------------------------	--	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 487,403
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Amount (GH¢)
Compensation of employees [GFS]			487,403
Objective	000000	Compensation of Employees	487,403
Program	91003	Social Services Delivery	487,403
Sub-Program	91003002	SP3.2 Health Delivery	487,403
Operation	000000		487,403

Wages and salaries [GFS]			487,403
2111001	Established Post		487,403

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,770,000
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Amount (GH¢)
Use of goods and services			1,700,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	1,700,000
Program	91005	Environmental and Sanitation Management	1,700,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,700,000
Operation	910902	910902 - Solid waste management	850,000

Use of goods and services			850,000
2210116	Chemicals and Consumables		200,000
2210120	Purchase of Petty Tools/Implements		650,000
Operation	910903	910903 - Liquid waste management	850,000

Use of goods and services			850,000
2210116	Chemicals and Consumables		200,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		650,000

			Amount (GH¢)
Non Financial Assets			70,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	70,000
Program	91005	Environmental and Sanitation Management	70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	70,000
Project	910901	910901 - Environmental sanitation Management	70,000

Fixed assets			70,000
3113162	WIP - Water Systems		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 2,350,700
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Amount (GH¢)
Non Financial Assets			2,350,700
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	2,350,700
Program	91005	Environmental and Sanitation Management	2,350,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,350,700
Project	910901	910901 - Environmental sanitation Management	2,350,700

Fixed assets			2,350,700
3111353	WIP - Toilets		2,250,700
3113162	WIP - Water Systems		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 2,500,000
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Amount (GH¢)
Non Financial Assets			2,500,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	2,500,000
Program	91005	Environmental and Sanitation Management	2,500,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,500,000
Project	910901	910901 - Environmental sanitation Management	2,500,000

Fixed assets			2,500,000
3111354	WIP - Markets		2,250,000
3111363	WIP-Drainage		250,000

**Total Cost Centre** 7,108,103

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 406,196
Function Code	70421	Agriculture cs	
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Compensation of employees [GFS]	406,196
Objective	000000	Compensation of Employees		406,196
Program	91004	Economic Development		406,196
Sub-Program	91004002	SP4.2 Agricultural Development		406,196
Operation	000000		0.0 0.0 0.0	406,196

Wages and salaries [GFS]			406,196
2111001	Established Post		406,196

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 270,000
Function Code	70421	Agriculture cs	
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	270,000
Objective	160201	Improve production efficiency and yield		270,000
Program	91004	Economic Development		270,000
Sub-Program	91004002	SP4.2 Agricultural Development		270,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	270,000

Use of goods and services			270,000
2210805	Consultants Materials and Consumables		220,000
2210902	Official Celebrations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i> 780,790
Function Code	70421	Agriculture cs	
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	780,790
Objective	160201	Improve production efficiency and yield		780,790
Program	91004	Economic Development		780,790
Sub-Program	91004002	SP4.2 Agricultural Development		780,790
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	422,890

Use of goods and services			422,890
2210110	Specialised Stock		416,490
2210121	Clothing and Uniform		6,400

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	320,640
-----------	--------	--	-------------	---------

Use of goods and services			320,640
2210701	Training Materials		197,210
2210709	Seminars/Conferences/Workshops - Domestic		123,430

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	37,260
-----------	--------	--	-------------	--------

Use of goods and services			37,260
2210711	Public Education and Sensitization		22,020
2210801	Local Consultants Fees		15,240

**Total Cost Centre 1,456,986**



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	97,036
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiaso District - Sefwi-Wiaso_Physical Planning_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Compensation of employees [GFS] 97,036

Objective	000000	Compensation of Employees		97,036
Program	91002	Infrastructure Delivery and Management		97,036
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		97,036
Operation	000000		0.0 0.0 0.0	97,036

Wages and salaries [GFS]				97,036
2111001	Established Post			97,036

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	205,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiaso District - Sefwi-Wiaso_Physical Planning_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Use of goods and services 160,000

Objective	280101	Develop efficient land administration and management system		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		160,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210101	Printed Material and Stationery			80,000
2210120	Purchase of Petty Tools/Implements			60,000
2210711	Public Education and Sensitization			20,000

Other expense 45,000

Objective	280101	Develop efficient land administration and management system		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821002	Professional fees			45,000

Total Cost Centre 302,036

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	159,422
Function Code	70620	Community Development		
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Compensation of employees [GFS] 119,922

Objective	000000	Compensation of Employees		119,922
Program	91003	Social Services Delivery		119,922
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		119,922
Operation	000000		0.0 0.0 0.0	119,922

Wages and salaries [GFS]				119,922
2111001	Established Post			119,922

Use of goods and services 39,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		39,500
Program	91003	Social Services Delivery		39,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		39,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	19,500

Use of goods and services				19,500
2210101	Printed Material and Stationery			13,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210105	Drugs			2,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			5,000
2210117	Teaching and Learning Materials			6,000
2210118	Sports, Recreational and Cultural Materials			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	8,000
Function Code	70620	Community Development		
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

Use of goods and services 8,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210406	Rental of Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 51,000
Function Code	70620	Community Development		
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

**Use of goods and services** 43,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 43,000

Program 91003 Social Services Delivery 43,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 43,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210102 Office Facilities, Supplies and Accessories 5,000

2210103 Refreshment Items 6,000

2210117 Teaching and Learning Materials 7,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 25,000

**Non Financial Assets** 8,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 8,000

Program 91003 Social Services Delivery 8,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 8,000

Project 910601 910601 - Social intervention programmes 1.0 1.0 1.0 8,000

Fixed assets 8,000

3112204 Networking & ICT equipments 8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<b>Total By Fund Source</b> 70,000
Function Code	70620	Community Development		
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

**Use of goods and services** 60,800

Objective 590202 16.2 End abuse, exploitation and violence 60,800

Program 91003 Social Services Delivery 60,800

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 60,800

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 60,800

Use of goods and services 60,800

2210101 Printed Material and Stationery 13,400

2210103 Refreshment Items 16,000

2210117 Teaching and Learning Materials 12,000

2210410 Rentals of Computers and Accessories 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 3,800

2210801 Local Consultants Fees 8,100

2210902 Official Celebrations 3,500

**Non Financial Assets** 9,200

Objective 590202 16.2 End abuse, exploitation and violence 9,200

Program 91003 Social Services Delivery 9,200

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 9,200

Project 910601 910601 - Social intervention programmes 1.0 1.0 1.0 9,200

Fixed assets 9,200

3112208 Computers and Accessories 4,500

3112211 Office Equipment 1,200

3113108 Furniture & Fittings 3,500

**Total Cost Centre** 288,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 152,669
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Compensation of employees [GFS]	152,669
Objective	000000	Compensation of Employees		152,669
Program	91002	Infrastructure Delivery and Management		152,669
Sub-Program	91002002	SP2.2 Infrastructure Development		152,669
Operation	000000		0.0 0.0 0.0	152,669

Wages and salaries [GFS]			152,669
2111001	Established Post		152,669

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,980
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	44,980
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		44,980
Program	91001	Management and Administration		44,980
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		44,980
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	44,980

Use of goods and services			44,980
2210711	Public Education and Sensitization		44,980

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 340,000
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	80,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		80,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210711	Public Education and Sensitization		45,000
2210901	Service of the State Protocol		35,000

			Grants	200,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		200,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	200,000

To other general government units			200,000
2632102	MP's capital development projects		200,000

			Other expense	60,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821009	Donations		60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,331,080
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	2,211,080
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			2,211,080
Program	91001	Management and Administration			2,211,080
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			2,211,080
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		2,211,080

Use of goods and services		2,211,080
2210101	Printed Material and Stationery	31,000
2210102	Office Facilities, Supplies and Accessories	135,356
2210103	Refreshment Items	25,000
2210108	Construction Material	188,390
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210621	Security Gardgets	40,000
2210710	Staff Development	100,000
2210711	Public Education and Sensitization	50,000
2210902	Official Celebrations	65,000
2210909	Operational Enhancement Expenses	1,000,000
2211202	Refurbishment Contingency	516,334

				Other expense	100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		100,000

Miscellaneous other expense		100,000
2821009	Donations	100,000

				Non Financial Assets	20,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			20,000
Program	91002				20,000
Sub-Program	91001001				20,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000

Fixed assets		20,000
3113151	WIP - Electrical Networks	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	113,034
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	113,034
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			113,034
Program	91001	Management and Administration			113,034
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			113,034
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		113,034

Use of goods and services		113,034
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	113,034

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	248,000
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	171,500
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			171,500
Program	91001	Management and Administration			171,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			171,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		171,500

Use of goods and services		171,500
2210802	External Consultants Fees	171,500

				Non Financial Assets	76,500
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			76,500
Program	91002				76,500
Sub-Program	91001001				76,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		76,500

Fixed assets		76,500
3112211	Office Equipment	76,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		<b>Total By Fund Source</b>	4,077,172
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	310,000	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			310,000	
Program	91001	Management and Administration			310,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			310,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	310,000

Use of goods and services				310,000
2210801	Local Consultants Fees			310,000

				Non Financial Assets	3,767,172	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			3,767,172	
Program	91002				3,767,172	
Sub-Program	91001001				3,767,172	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,767,172

Fixed assets				3,767,172
3111354	WIP - Markets			3,767,172

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<b>Total By Fund Source</b>	20,000
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	20,000	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			20,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2211202	Refurbishment Contingency			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	95,615
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiaso District - Sefwi-Wiaso_Works_Office of Departmental Head		
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	42,184	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			42,184	
Program	91001	Management and Administration			42,184	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			42,184	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	42,184

Use of goods and services				42,184
2210901	Service of the State Protocol			42,184

				Grants	34,615	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			34,615	
Program	91001	Management and Administration			34,615	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			34,615	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	34,615

To other general government units				34,615
2632104	DDF Capacity Building Grants for Capital Expense			34,615

				Non Financial Assets	18,816	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			18,816	
Program	91002				18,816	
Sub-Program	91001001				18,816	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,816

Fixed assets				18,816
3111354	WIP - Markets			18,816

<b>Total Cost Centre</b>				<b>7,422,550</b>
--------------------------	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,053
Function Code	70360	Public order and safety n.e.c	
Organisation	2271500000	Sefwi-Wiaso District - Sefwi-Wiaso_Disaster Prevention	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	80,053
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		80,053
Program	91005	Environmental and Sanitation Management		80,053
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,053
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,053

Use of goods and services		80,053
2210101	Printed Material and Stationery	7,703
2210112	Uniform and Protective Clothing	19,934
2210117	Teaching and Learning Materials	26,928
2210301	Cleaning Materials	25,488
<i>Total Cost Centre</i>		<b>80,053</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 64,584
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiaso District - Sefwi-Wiaso_Urban Roads	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Compensation of employees [GFS]	37,356
Objective	000000	Compensation of Employees		37,356
Program	91002	Infrastructure Delivery and Management		37,356
Sub-Program	91002002	SP2.2 Infrastructure Development		37,356
Operation	000000		0.0 0.0 0.0	37,356

Wages and salaries [GFS]		37,356
2111001	Established Post	37,356

			Non Financial Assets	27,228
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		27,228
Program	91002	Infrastructure Delivery and Management		27,228
Sub-Program	91002002	SP2.2 Infrastructure Development		27,228
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	27,228

Fixed assets		27,228
3111103	Bungalows/Flats	6,000
3112101	Motor Vehicle	15,228
3112211	Office Equipment	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiaso District - Sefwi-Wiaso_Urban Roads	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	140,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111307	Road Signals	20,000
3111308	Feeder Roads	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4003		
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiaso District - Sefwi-Wiaso_Urban Roads	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	
<b>Total By Fund Source</b>			<b>666,000</b>

**Non Financial Assets** 666,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	911501	911501 - Management of transport services	
			1.0 1.0 1.0
			<b>666,000</b>

Fixed assets		666,000
3111309	Urban Roads	340,000
3111311	Drainage	270,000
3113103	Landscaping and Gardening	56,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiaso District - Sefwi-Wiaso_Urban Roads	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	
<b>Total By Fund Source</b>			<b>4,869</b>

**Non Financial Assets** 4,869

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	911501	911501 - Management of transport services	
			1.0 1.0 1.0
			<b>4,869</b>

Fixed assets		4,869
3111308	Feeder Roads	4,869

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	4010	UDG	
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiaso District - Sefwi-Wiaso_Urban Roads	
Location Code	1604100	Sefwi-Wiaso - Sefwi-Wiaso	
<b>Total By Fund Source</b>			<b>4,500,070</b>

**Non Financial Assets** 4,500,070

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	911501	911501 - Management of transport services	
			1.0 1.0 1.0
			<b>4,500,070</b>

Fixed assets		4,500,070
3111361	WIP-Urban Roads	4,500,070

<b>Total Cost Centre</b>	5,375,523
<b>Total Vote</b>	52,493,508

2020 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		Statutory		Capex/ABFA		Others		Goods Service Capex		Tot. External		
	2,855,626	9,543,973	22,789,999	34,888,898	23,886	620,572	75,000	939,428	0	0	3,766,700	1,399,899	1,355,959	12,754,448	58,495,966						
Management and Administration	1,355,245	6,671,325	22,000,000	30,026,570	94,732	612,572	75,000	782,324	0	0	20,000	558,299	0	558,299	31,500,227						
SP1.1: General Administration	832,598	2,626,800	22,000,000	25,458,998	59,400	333,736	75,000	459,136	0	0	0	0	0	0	25,917,644						
SP1.2: Finance and Revenue Mobilization	308,686	39,000	0	347,686	44,352	0	0	44,352	0	0	0	0	0	0	392,038						
SP1.3: Planning, Budgeting and Coordination	185,037	2,651,680	0	2,836,717	0	44,980	0	44,980	0	0	20,000	558,299	0	558,299	3,572,430						
SP1.5: Human Resource Management	29,014	1,355,245	0	1,384,259	0	233,856	0	233,856	0	0	0	0	0	0	1,618,115						
Infrastructure Delivery and Management	287,061	205,000	187,228	679,289	19,488	0	0	19,488	0	0	666,000	0	0	8,367,427	9,732,204						
	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	3,862,468	3,882,468						
SP2.1: Physical and Spatial Planning	97,036	205,000	0	302,036	0	0	0	0	0	0	0	0	0	0	302,036						
SP2.2: Infrastructure Development	190,025	0	167,228	357,253	19,488	0	0	19,488	0	0	666,000	0	0	4,564,939	5,547,660						
Social Services Delivery	607,325	616,695	532,771	1,756,791	119,616	8,000	0	127,616	0	0	670,000	60,800	488,132	546,932	3,103,339						
SP3.1: Education and Youth Development	0	455,356	464,771	920,127	0	0	0	0	0	0	200,000	0	428,128	428,128	1,546,255						
SP3.2: Health Delivery	487,403	78,839	60,000	626,242	119,616	0	0	119,616	0	0	470,000	0	50,804	50,804	1,266,662						
SP3.3: Social Welfare and Community Development	119,922	82,800	8,000	210,422	0	8,000	0	8,000	0	0	0	60,800	9,200	70,000	286,422						
Economic Development	406,196	270,000	0	676,196	0	0	0	0	0	0	0	780,790	0	780,790	1,456,986						
SP4.2: Agricultural Development	406,196	270,000	0	676,196	0	0	0	0	0	0	0	780,790	0	780,790	1,456,986						
Environmental and Sanitation Management	0	1,780,653	70,000	1,850,653	0	0	0	0	0	0	2,590,700	0	2,590,000	6,700,753							
SP5.1: Disaster prevention and Management	0	1,780,653	70,000	1,850,653	0	0	0	0	0	0	2,590,700	0	2,590,000	6,700,753							