



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**SEFWI AKONTOMBRA DISTRICT ASSEMBLY**

**Compensation of Employees**

**GH¢ 1,589,119.00**

**Goods and Service**

**GH¢ 2,675,647.00**

**Capital Expenditure**

**GH¢ 3,527,225.00**

**Total Budget GH¢ 7,791,991.00**

Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	4
<b>Goals</b> .....	4
<b>Core Functions</b> .....	4
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	10
<b>Key Achievements in 2021</b> .....	10
<b>Revenue and Expenditure Performance</b> .....	12
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	13
<b>Policy Outcome Indicators and Targets</b> .....	14
<b>Revenue Mobilization Strategies</b> .....	15
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	16
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	16
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	28
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	40
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	45
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	50
<b>PART C: FINANCIAL INFORMATION</b> .....	53

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district, and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government Sefwi Akontombra, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or Sefwi Akontombra to execute approved development plans;
  - iv. promote or encourage other persons or Sefwi Akontombra to undertake projects under approved development plans; and
  - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory Sefwi Akontombra and non-governmental organizations in the district.

### **District Economy**

- **Agriculture**

Agriculture which is the mainstay of the District employs about 84% of the labor. The major crops grown in the District are cash crops such as cocoa and oil palm and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetables are also cultivated. There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are hereby invited to site their industries in the District. Sefwi Akontombra District has enormous economic potentials of which if harnessed could make the district one of the richest in the country. The district is the second largest producer of cocoa in the Western Region. It produces nearly 6000 metric tons of cocoa annually and has the potential for expansion. The district boasts of Three (3) forest reserves and wide expanse of secondary forest rich with exotic timber species. There are large gold deposits at Akontombra and along the banks of the Tano River.

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

- **Road Network**

The Akontombra District has a total length of 320 km Feeder Roads with only 181km engineered and 129.5 km highways, with just 9.1KM being tarred and the remaining 120.4km untarred. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. The poor conditions of the roads in the District delay the transportation of farm produce to the market centers, especially during the rainy seasons. This increases post -harvest loss in Agriculture.

The poor condition of this road affects the transactions between the district and development partners like NGOs, Donors, and Investors among others. The Sefwi Akontombra-Wiawso road is under construction and it's expected to open a lot of opportunities for the district when completed during the plan period. The district is beset with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping of roads to last for a considerable period. To a larger extent, inter settlement communication is by foot path and tracks. Residents of the district lament the deplorable road network system in the district; especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the district. Reasons for this are the dissection of the district by rivers coupled with clay surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes travelling in the district very expensive in terms of travel time and financial cost. The poor road network in the district hinders efforts at opening-up the district's markets and thus contribute significantly to post-harvest losses in agriculture produce as well as low demand for goods and services.

- **Energy**

The district is partly covered by electricity supply under the national Grid, with about 75% of the communities connected and 10% earmarked to be connected. The coverage though very satisfactory, the service delivery is nothing good to write-home-about, since power outages and fluctuations is quite rampant in the entire district, a which results in low productivity.

Almost all the larger communities in the district are connected to the national grid. Thirty-one (31) communities in the District have been connected to the national grid. Although consumption level is low there is high incidence of power outages in the district which pose as a threat to prospective industries who may wish to invest in the district. This has led to most people and business relying on standby generators for the operations.

- **Health**

There is one Hospital (Private), three (3) Health Centres and One (1) Maternity Home (private). There are also Twenty-Three (23) CHPs zones. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death. There is no Medical Doctor in the District to take care of the 82,467 as a result of the health Centres not being upgraded to a hospital status. On Covid – 19 Pandemic, the District so far has recorded Two (2) cases as at October, 2020 and this success has been achieved as a result of the effort of District Administration and the Ghana Health Service and other stakeholders in the District.

**Table1. Public and Private Health Institutions in the District**

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

- **Education**

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

## Educational Data for 2021/2022 Academic Year – Enrolment

Table 1: Educational Data

CATEGORY	BOYS	GIRLS	TOTAL
KG1	1753	1722	3475
KG2	1311	1218	2599
BS1	1255	1105	2434
P2	1165	1099	2264
P3	1145	1033	2178
P4	1102	1059	2161
P5	1120	1017	2137
P6	1038	865	1903
<b>SUB TOTAL</b>	<b>9889</b>	<b>9118</b>	<b>19151</b>
JHS1	819	973	1550
JHS2	736	623	1359
JHS3	682	569	1251
<b>SUB TOTAL FOR JHS</b>	<b>2237</b>	<b>2165</b>	<b>4160</b>
SHS1	337	253	590
SHS2	222	200	422
SHS3	313	194	507
<b>SUB TOTAL FOR SHS</b>	<b>872</b>	<b>647</b>	<b>1519</b>

### • Market Centres

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

### • Water and Sanitation

The source of water for households for domestic purposes and drinking are Bore-hole/Pump/ pipe-borne water and Public tap/Standpipe. About 9.1% of the Population also rely on River/Stream as a source of water for drinking, mainly in the hamlets and cottages. There are over seven-five (75) functional boreholes in various communities across the District

The District Water and Sanitation Team (DWST) continued with the monitoring of water facilities in District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams

(WSMTs) who are also reasonable for managing the Water Systems in the various communities are performing as expected.

### Key Issues/Challenges

- Inadequate educational infrastructure
- Inadequate health facilities
- Inadequate potable water supply
- Inadequate accommodation for workers in deprived communities
- Poor road conditions
- Limited access to credit for SMEs

### Key Achievements in 2021

1. Mechanization of 3No. boreholes at Akontombra SHS, Nkwadum and Yawkrom



2. Supply of 3,000 oil palm seedlings to 60 male and 40 female farmers and  
Supply of 1,200 coconut seedlings to 36 male and 3 female farmers



3. Manufacture and distribution of 1,200 dual desk to basic schools



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	35,000.00	48,081.15	35,000.00	41,354.75	60,000.00	1,375.00	2.3%
Other Rates					500.00	0.00	
Fees	33,100.00	65,344.00	98,000.00	72,687.44	98,000.00	34,048.00	34.7%
Fines	2,400.00	5,900.00	6,000.00	0.00	3,700.00	0.00	0.00%
Licences	129,500.00	86,495.18	87,000.00	13,608.00	95,450.00	9,566.00	10.0%
Land	47,700.00	39,580.32	37,200.00	26,559.62	24,000.00	0.00	0%
Rent	1,100.00	1,009.17	15,000.00	0.00	15,000.00	5,817.00	38.8%
Investment	0.00	0.00	2,000.00	0.00	2000.00	0.00	0.00%
<b>Total</b>	<b>250,200.00</b>	<b>249,809.88</b>	<b>281,200.00</b>	<b>154,209.81</b>	<b>299,650.00</b>	<b>58,841.50</b>	<b>19.6%</b>

For the year 2021, out of the projected amount of GHc 299,650.00, GHc 58,841.50 had been collected representing 19.6% of the projected figure. This low performance is as a result of the district being a cocoa area and revenue inflows peak in the fourth quarter when the cocoa season starts.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	250,200.00	249,809.88	281,200.00	154,209.81	299,650.00	58,841.50	19.6%
Compensation Transfer	855,244.00	915,251.15	1,078,175.84	1,034,445.52	1,596,743.51	931,433.65	58.3%
Goods and Services Transfer	63,897.58	153,906.98	59,842.04	46,945.48	68,056.15	38,233.03	56.2%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	2,962,524.34	2,016,736.88	3,981,683.33	2,626,626.00	3,701,683.33	181,362.77	4.9%
DACF-RFG	600,000.00	594,402.28	600,000.00	771,346.01	1,165,396.00	868,429.00	74.5%
CIDA(MAG)	17,5000.00	122,819.19	175,455.97	113,953.31	117,942.00	52,902.14	44.9%
Stool Lands	60,000.00	64,004.00	82,000.00	597,117.38	316,050.00	491,606.00	155.5%
<b>Total</b>	<b>4,966,865.92</b>	<b>4,116,894.36</b>	<b>6,258,357.18</b>	<b>5,344,643.51</b>	<b>7,265,520.99</b>	<b>2,622,808.09</b>	<b>36.1%</b>

Out of a budget of GHc 7,265,520.99 as at July, GHc 2,622,808.09 had been received representing 36.1%. The low performance is due to delay in the release of the District Assembly Common Fund (DACF) which forms the greater part of the budget. Also low internally generated fund.

### Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	907,915.57	959,616.56	1,133,175.00	1,247,685.28	1,670,283.51	974,327.21	58.3%
Goods and Service	1,480,110.02	1,867,080.46	2,120,514.00	2,811,931.86	3,091,446.19	883,429.45	28.6%
Assets	2,578,840.33	1,290,197.34	3,004,668.18	1,285,026.37	2,503,751.19	553,542.90	22.1%
Total	4,966,865.92	4,116,894.36	6,258,357.18	5,344,643.51	7,265,520.89	2,411,299.56	33.2%

### Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization
- Improve production efficiency and yield
- Ensure free, equitable and quality education for all
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage and access to quality healthcare services
- Implement appropriate social protection systems and measures
- Provide universal access to safe, accessible and green public places
- Facilitate sustainable and resilient infrastructure development
- Improve business financing

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Revenue generation improved	Percentage of revenue collected	100%	98%	100%	30%	100%	19.6%	100%	100%	100%	100%
Agricultural production improved	Number of farmers supplied with inputs	2000	1500	2000	1500	1500	968	1500	1500	1500	1500
Transportation condition improved	Number of kilometres of road reshaped	35km	27km	60km	55km	60km	29km	60km	60km	60km	60km
Local economic development enhanced	Number of alternative livelihood training programs held	10	7	0	15	10	2	5	5	5	5
Social protection for poor and vulnerable enhanced	Number of PWDs supported	50	42	100	0	100	73	100	100	100	100

### Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all property owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Position a Revenue Collectors at the various police posts</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly property.</li> <li>• Sensitize occupants of Assembly property on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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 statistical services and coordination.
- To provide human resource planning and development of the District Assembly.

#### 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, Human Resource Department, Statistical Service Department and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of thirty-five (35) 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 Assemblies Common Fund-RFG.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty (20) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of

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

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

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January					
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November					

**Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****SUB-PROGRAMME 1.2 Finance and Audit****Budget Sub-Programme Objective**

- To ensure 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.

**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 four (4) 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	10	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10.3%	-	15%	15%	15%	15%

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Procurement of office equipment	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	64	62	64	64	64	64
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 <sup>st</sup> Jan.					
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Development	
Procurement of office supplies and accessories	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery is the Planning, Budget Units and Department of Statistics. The main sub-program operations include;

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

Eight (8) officers will be responsible for delivering of the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October					
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> Jan.					

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordination and harmonization of data	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

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

#### 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/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training programs organized	-	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	
Meetings and Public Education and Sensitization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service which are schedule two departments is delivering this programme

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

#### **Budget Sub- Programme Description**

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

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	600	1200	1200	1200	1200	1200
Improve performance in BECE	% of students with average pass mark	86%	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Manufacture and supply of 1200 pieces of school desk.
Development of youth, sports and culture	Const. of 5No. 3 unit classroom block at Sikaneasem, Edewuakrom, Chorichori, Ackaahkrom and Betenase.
Support to teaching and learning delivery	Const. of 1No. 2 unit Kindergarten block at Nsawora.
	Const. of 1No. 9 unit teachers' quarters at Asanteman.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the District Health. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles)	-	1579	3000	3500	3500	
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	
Improve access to Health care delivery	Number of functional CHPS zones	21	24	24	24	24	

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Const. of 4No. CHPS compound at Yawkrom, Shed, Tumuda and Edewuakrom
Public health services	Const. of 1No. nurses' quarters at Kofikrom
Covid-19 related reliefs	Const. of 1No. NHIS office complex at Akontombra

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	0	73	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	71	82	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal management of organization	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### Budget Sub-Programme Objective

The objective of this sub-program is to attain universal births and deaths registration in the District

#### Budget Sub- Programme Description

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Register of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the mother District Births and Deaths Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	10	3	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

#### Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

A total of nine (9) staff will undertake this sub-programme. Major challenges include inadequate staffing and delay in release of funds.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1	1
Improved food sanitation	Number of food vendors tested and certified	35	46	100	100	100	100
Environmental health improved	Number communities sensitized	10 5	4	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Acquisition of final disposal site
	Maintenance of final disposal site

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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.

### 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 three (3) officers. 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.

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### 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 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 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 3 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved maintenance culture	Number of street lights maintained	45	75	100	100	100	100
Improved access to water	Number of boreholes drilled/mechanized	19	3	10	10	10	10
Capacity of the Administrative and Institutional systems enhanced	Number of days needed to approve building permit	30	30	30	30	30	30

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization	Maintenance of office and residential buildings
Monitoring and evaluation	Maintenance of official vehicles and equipment
	Const. of revenue checkpoint at Ayisakrom
	Const. of 2No. 4 unit semi-detached bungalow at Akontombra
	Const. of 1No. 2 unit semi-detached bungalow at Akontombra
	Const. of 1No. police commander's bungalow
	Const. of 1No. district police command
	Const. of 5No. borehole
	Paving of Akontombra lorry park

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

#### 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 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;

- 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 roads including feeder roads and drains along any streets in the major settlements in the District.
- 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 3 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	55km	29km	60km	60km	60km	60km
Maintenance of bridges and culverts enhanced	Number of bridges/culverts maintained	3	1	5	5	5	5

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and evaluation	Maintenance of feeder roads

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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.

### **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 Department 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 thirteen (13) 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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **Budget Sub-Programme Objective**

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

#### **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 inure 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	5	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	2	5	5	5	5
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

#### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	2	2	4	4	4	
Increased Crop Yield	Number of farmers supplied with inputs	1500	968	1500	1500	1500	1500
	Number of farmers registered under PFJ	1500	968	1500	1500	1500	1500

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Extension services	
Internal management of the organisation	
Administrative and technical meetings	

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**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.

**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.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

To manage disasters by coordinating 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.

#### Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-

programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	-	11	15	15	15	15
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,589,119		
130201 17.1 strengthen domestic resource mob.	7,791,992	1		
150200 3.2 Improve business financing	0	15,000		
160201 Improve production efficiency and yield	0	180,958		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,581,229		
410101 Deepen political and administrative decentralisation	0	763,165		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	777,585		
520301 17.3 Mobilize addnal financial resources for dev.	0	5,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,202,352		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	480,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	182,581		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	15,000		
<b>Grand Total €</b>	<b>7,791,992</b>	<b>7,791,992</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>235 01 01 001 35</b>	<b>7,791,991.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
<b>From foreign governments(Current)</b>	<b>94,598.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	64,598.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>6,965,864.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,493,599.27	0.00	0.00	0.00
1331002 DACF - Assembly	4,006,312.50	0.00	0.00	0.00
1331003 DACF - MP	305,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,528.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,000,385.24	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rate				
<b>Property income [GFS]</b>	<b>63,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	63,000.00	0.00	0.00	0.00
1413002 Basic Rate	525.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>105,529.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	672.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	920.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	157.50	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422016 Lottery Business	630.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,365.00	0.00	0.00	0.00
1422019 Timber Products	49,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,505.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	900.00	0.00	0.00	0.00
1422026 Private Health Facilities	830.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	120.00	0.00	0.00	0.00
1422033 Stores	12,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	0.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	378.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	126.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	11,550.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	630.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	120.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	3,000.00	0.00	0.00	0.00
1422114 Butchers license	120.00	0.00	0.00	0.00
1422115 Cold storage facilities	210.00	0.00	0.00	0.00
1422127 Non Governmental Institution	150.00	0.00	0.00	0.00
1422130 Transport unions	120.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422148 Printing Services	126.00	0.00	0.00	0.00
<i>Output</i> 0004 Land				
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	2,100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,600.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>34,735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	14,700.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	945.00	0.00	0.00	0.00
1423011 Marriage Registration	315.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,625.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	650.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item			Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output	0006	Fines				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>			6,740.00	0.00	0.00	0.00
1430001	Court Fines		500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		840.00	0.00	0.00	0.00
1430006	Slaughter Fines		600.00	0.00	0.00	0.00
1430016	Spot fine		300.00	0.00	0.00	0.00
1430024	Building Offences		3,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion		500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences		1,000.00	0.00	0.00	0.00
<b>Grand Total</b>			7,791,991.51	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	7,791,992	7,807,883	7,869,912
<b>Management and Administration</b>	0	0	0	1,831,364	1,841,996	1,849,678
GOG Sources	0	0	0	1,019,858	1,029,535	1,030,056
IGF Sources	0	0	0	260,520	261,475	263,125
DACF ASSEMBLY Sources	0	0	0	505,127	505,127	510,179
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,743,558	2,744,568	2,770,994
GOG Sources	0	0	0	118,431	119,441	119,615
IGF Sources	0	0	0	56,884	56,884	57,453
DACF MP Sources	0	0	0	105,000	105,000	106,050
DACF ASSEMBLY Sources	0	0	0	1,981,460	1,981,460	2,001,275
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	451,782	451,782	456,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,683,173	2,684,192	2,710,005
GOG Sources	0	0	0	120,721	121,740	121,928
IGF Sources	0	0	0	394,126	394,126	398,067
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,419,724	1,419,724	1,433,921
DDF Sources	0	0	0	548,603	548,603	554,089
<b>Economic Development</b>	0	0	0	518,897	522,126	524,085
GOG Sources	0	0	0	349,299	352,528	352,791
IGF Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	90,000	90,000	90,900
CIDA Sources	0	0	0	64,598	64,598	65,244
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	7,791,992	7,807,883	7,869,912

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	7,791,992	7,807,883	7,869,912
<b>Management and Administration</b>	0	0	0	1,831,364	1,841,996	1,849,678
<b>SP1.1: General Administration</b>	0	0	0	1,703,504	1,714,136	1,720,539
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,063,198	1,073,830	1,073,830
211 Wages and salaries [GFS]	0	0	0	1,063,198	1,073,830	1,073,830
21110 Established Position	0	0	0	967,678	977,355	977,355
21111 Wages and salaries in cash [GFS]	0	0	0	65,520	66,175	66,175
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	560,126	560,126	565,728
221 Use of goods and services	0	0	0	560,126	560,126	565,728
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	120,126	120,126	121,328
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	5,001	5,001	5,051
<b>22 Use of goods and services</b>	0	0	0	5,001	5,001	5,051
221 Use of goods and services	0	0	0	5,001	5,001	5,051
22101 Materials - Office Supplies	0	0	0	5,001	5,001	5,051
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	48,500	48,500	48,985
<b>22 Use of goods and services</b>	0	0	0	48,500	48,500	48,985
221 Use of goods and services	0	0	0	48,500	48,500	48,985
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	74,359	74,359	75,103
<b>22 Use of goods and services</b>	0	0	0	74,359	74,359	75,103
221 Use of goods and services	0	0	0	74,359	74,359	75,103
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
<b>Social Services Delivery</b>	0	0	0	2,743,558	2,744,568	2,770,994
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	777,585	777,585	785,361

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	105,000	105,000	106,050
263 To other general government units	0	0	0	105,000	105,000	106,050
26321 Capital Transfers	0	0	0	105,000	105,000	106,050
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	572,585	572,585	578,311
311 Fixed assets	0	0	0	572,585	572,585	578,311
31111 Dwellings	0	0	0	61,046	61,046	61,656
31112 Nonresidential buildings	0	0	0	411,540	411,540	415,655
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,202,352	1,202,352	1,214,376
<b>22 Use of goods and services</b>	0	0	0	80,032	80,032	80,832
221 Use of goods and services	0	0	0	80,032	80,032	80,832
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,032	30,032	30,332
<b>31 Non Financial Assets</b>	0	0	0	1,122,321	1,122,321	1,133,544
311 Fixed assets	0	0	0	1,122,321	1,122,321	1,133,544
31112 Nonresidential buildings	0	0	0	1,122,321	1,122,321	1,133,544
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	283,620	284,631	286,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,039	102,049	102,049
211 Wages and salaries [GFS]	0	0	0	101,039	102,049	102,049
21110 Established Position	0	0	0	101,039	102,049	102,049
<b>22 Use of goods and services</b>	0	0	0	62,392	62,392	63,016
221 Use of goods and services	0	0	0	62,392	62,392	63,016
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,250	4,250	4,293
22107 Training - Seminars - Conferences	0	0	0	56,142	56,142	56,703
<b>28 Other expense</b>	0	0	0	120,189	120,189	121,391
282 Miscellaneous other expense	0	0	0	120,189	120,189	121,391
28210 General Expenses	0	0	0	120,189	120,189	121,391
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	480,000	480,000	484,800
<b>22 Use of goods and services</b>	0	0	0	480,000	480,000	484,800
221 Use of goods and services	0	0	0	480,000	480,000	484,800
22102 Utilities	0	0	0	480,000	480,000	484,800
<b>Infrastructure Delivery and Management</b>	0	0	0	2,683,173	2,684,192	2,710,005
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,683,173	2,684,192	2,710,005

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,944	102,963	102,963
211 Wages and salaries [GFS]	0	0	0	101,944	102,963	102,963
21110 Established Position	0	0	0	101,944	102,963	102,963
<b>22 Use of goods and services</b>	0	0	0	774,091	774,091	781,832
221 Use of goods and services	0	0	0	774,091	774,091	781,832
22101 Materials - Office Supplies	0	0	0	510,093	510,093	515,194
22105 Travel - Transport	0	0	0	74,000	74,000	74,740
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	69,998	69,998	70,698
<b>31 Non Financial Assets</b>	0	0	0	1,807,139	1,807,139	1,825,210
311 Fixed assets	0	0	0	1,807,139	1,807,139	1,825,210
31111 Dwellings	0	0	0	519,424	519,424	524,619
31112 Nonresidential buildings	0	0	0	269,986	269,986	272,686
31113 Other structures	0	0	0	798,603	798,603	806,589
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	149,126	149,126	150,617
<b>Economic Development</b>	0	0	0	518,897	522,126	524,085
SP4.1 Trade, Tourism and Industrial Development	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	503,897	507,126	508,935
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,939	326,168	326,168
211 Wages and salaries [GFS]	0	0	0	322,939	326,168	326,168
21110 Established Position	0	0	0	322,939	326,168	326,168
<b>22 Use of goods and services</b>	0	0	0	180,958	180,958	182,767
221 Use of goods and services	0	0	0	180,958	180,958	182,767
22101 Materials - Office Supplies	0	0	0	18,860	18,860	19,048
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	104,098	104,098	105,139
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	7,791,992	7,807,883	7,869,912

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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.	Total IGF	Statutory	Capex/ABFA	Goods Service	Tot. External	
Sefwi Akontombra District - Sefwi Akontombra Management and Administration	1,433,839	2,240,830	539,819	95,520	350,000	286,010	751,530	0	1,440,842
Central Administration	967,678	25,180	1,524,985	95,520	165,000	0	260,320	0	1,831,364
Administration (Assembly Office)	967,678	25,180	1,487,885	95,520	150,000	0	245,320	0	1,733,505
Sub-Metros Administration	0	0	0	65,520	0	0	180,000	0	1,687,985
Finance	0	0	0	0	0	0	65,520	0	65,520
Human Resource	0	0	0	0	0	0	5,000	0	5,000
Human Resource	0	23,500	0	23,500	0	0	5,000	0	5,000
Statistics	0	23,500	0	23,500	0	0	5,000	0	45,859
Statistics	0	13,500	0	13,500	0	0	5,000	0	45,859
Social Services Delivery	101,039	1,216,240	2,204,891	0	30,000	26,884	56,884	0	30,000
Education, Youth and Sports	0	367,886	567,886	0	5,000	26,884	31,884	0	451,762
Education	0	367,886	567,886	0	5,000	26,884	31,884	0	177,815
Health	0	848,354	1,388,385	0	20,000	0	20,000	0	177,815
Environmental Health Unit	0	470,000	0	470,000	0	0	10,000	0	273,967
Hospital Services	0	70,032	848,354	918,385	0	0	10,000	0	273,967
Social Welfare & Community Development	101,039	147,581	0	248,620	0	0	5,000	0	30,000
Office of Departmental Head	101,039	147,581	0	248,620	0	0	5,000	0	30,000
Infrastructure Delivery and Management	101,944	999,410	1,740,444	0	135,000	259,126	394,126	0	30,000
Works	101,944	999,410	1,740,444	0	135,000	259,126	394,126	0	548,603
Office of Departmental Head	0	639,091	999,410	1,638,501	0	0	394,126	0	548,603
Public Works	101,944	0	101,944	0	0	0	0	0	548,603
Economic Development	322,939	116,360	0	439,299	0	15,000	0	0	548,603
Agriculture	322,939	106,360	0	429,299	0	10,000	0	0	548,603
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	0	548,603



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 180,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>30,000</b>
Objective	000000	Compensation of Employees	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	000000	0.0 0.0 0.0	30,000

Wages and salaries [GFS]		30,000
2111243	Transfer Grants	30,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation	120,000
Program	91001	Management and Administration	120,000
Sub-Program	91001001	SP1.1: General Administration	120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Use of goods and services			Amount (GH¢)
2210201	Electricity charges	70,000	
2210202	Water	10,000	
2210203	Telecommunications	5,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210509	Other Travel and Transportation	10,000	
2210803	Other Consultancy Expenses	10,000	
30,000		30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	20,000

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery	20,000	
2210102	Office Facilities, Supplies and Accessories	10,000	
10,000		10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	30,000

Use of goods and services			Amount (GH¢)
2210709	Seminars/Conferences/Workshops - Domestic	30,000	
30,000		30,000	

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000

Miscellaneous other expense			Amount (GH¢)
2821009	Donations	30,000	
10,000		10,000	
2821010	Contributions	20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 495,127
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>470,127</b>
Objective	130201	17.1 strengthen domestic resource mob.	1
Program	91001	Management and Administration	1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1
Operation	911699	911699 - Revenue Collection 1.0 1.0 1.0	1

Use of goods and services		1
2210102	Office Facilities, Supplies and Accessories	1

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	470,126
Program	91001	Management and Administration	470,126
Sub-Program	91001001	SP1.1: General Administration	440,126
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	250,126

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery	250,126	
2210503	Fuel and Lubricants - Official Vehicles	20,000	
2210509	Other Travel and Transportation	40,000	
2210709	Seminars/Conferences/Workshops - Domestic	40,000	
2210711	Public Education and Sensitization	35,000	
2210904	Substructure Allowances	35,000	
80,126		80,126	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	40,000

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery	40,000	
2210102	Office Facilities, Supplies and Accessories	10,000	
30,000		30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	40,000

Use of goods and services			Amount (GH¢)
2210902	Official Celebrations	40,000	
40,000		40,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	40,000

Use of goods and services			Amount (GH¢)
2210511	Local travel cost	40,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
20,000		20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	70,000

Use of goods and services			Amount (GH¢)
2210709	Seminars/Conferences/Workshops - Domestic	70,000	
70,000		70,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	30,000

Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	30,000
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Use of goods and services			Amount (GH¢)
2210709	Seminars/Conferences/Workshops - Domestic	30,000	
30,000		30,000	

<b>Other expense</b>			<b>25,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance_Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
<b>Total Cost Centre</b>				<b>5,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>31,884</b>
Function Code	70980	Education n.e.c		
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_		
Location Code	1606001	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210703 Examination Fees and Expenses				5,000
<b>Non Financial Assets</b>				<b>26,884</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		26,884
Program	91006	Social Services Delivery		26,884
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		26,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,884
Fixed assets				26,884
3111256 WIP - School Buildings				26,884
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>105,000</b>
Function Code	70980	Education n.e.c		
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_		
Location Code	1606001	Sefwi Akontombra		
<b>Grants</b>				<b>105,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,000
Program	91006	Social Services Delivery		105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		105,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	105,000
To other general government units				105,000
2632102 MP's capital development projects				105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 462,886
Function Code	70980	Education n.e.c	
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210703 Examination Fees and Expenses				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210902 Official Celebrations				10,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821012 Scholarship/Awards				50,000

			Non Financial Assets	367,886
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		367,886
Program	91006	Social Services Delivery		367,886
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		367,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	367,886

Fixed assets				367,886
3111153 WIP - Bungalows/Flat				61,046
3111256 WIP - School Buildings				206,840
3113108 Furniture and Fittings				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 177,815
Function Code	70980	Education n.e.c	
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_	
Location Code	1606001	Sefwi Akontombra	

			Non Financial Assets	177,815
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		177,815
Program	91006	Social Services Delivery		177,815
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		177,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	177,815

Fixed assets				177,815
3111256 WIP - School Buildings				177,815

<b>Total Cost Centre</b>				<b>777,585</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70740	Public health services		
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_ Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
				2210205	Sanitation Charges
				10,000	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	470,000
Function Code	70740	Public health services		
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_ Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	470,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			470,000
Program	91006	Social Services Delivery			470,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			470,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		470,000

				Use of goods and services	470,000
				2210205	Sanitation Charges
				470,000	470,000

**Total Cost Centre 480,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_ Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
				2210711	Public Education and Sensitization
				10,000	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	918,385
Function Code	70731	General hospital services (IS)		
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_ Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	70,032
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,032
Program	91006	Social Services Delivery			70,032
Sub-Program	91006002	SP2.2 Public Health Services and Management			70,032
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
				2210104	Medical Supplies
				50,000	50,000

				Use of goods and services	20,032
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,032

				Use of goods and services	20,032
				2210711	Public Education and Sensitization
				20,032	20,032

**Non Financial Assets 848,354**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			848,354
Program	91006	Social Services Delivery			848,354
Sub-Program	91006002	SP2.2 Public Health Services and Management			848,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		848,354

				Fixed assets	848,354
				3111253	WIP - Health Centres
				848,354	848,354

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>273,967</b>
Function Code	70731	General hospital services (IS)		
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_ Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Non Financial Assets</b>				<b>273,967</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>273,967</b>
Program	91006	Social Services Delivery		<b>273,967</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>273,967</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>273,967</b>
Fixed assets				<b>273,967</b>
3111253 WIP - Health Centres				<b>273,967</b>
<b>Total Cost Centre</b>				<b>1,202,352</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>349,299</b>
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_ Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Compensation of employees [GFS]</b>				<b>322,939</b>
Objective	000000	Compensation of Employees		<b>322,939</b>
Program	91008	Economic Development		<b>322,939</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>322,939</b>
Operation	000000		0.0 0.0 0.0	<b>322,939</b>
Wages and salaries (GFS)				<b>322,939</b>
2111001 Established Post				<b>322,939</b>
<b>Use of goods and services</b>				<b>26,360</b>
Objective	160201	Improve production efficiency and yield		<b>26,360</b>
Program	91008	Economic Development		<b>26,360</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>26,360</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>11,860</b>
Use of goods and services				<b>11,860</b>
2210101 Printed Material and Stationery				<b>3,860</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>3,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>11,500</b>
Use of goods and services				<b>11,500</b>
2210711 Public Education and Sensitization				<b>11,500</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210711 Public Education and Sensitization				<b>3,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210511 Local travel cost				5,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	80,000	
Objective	160201	Improve production efficiency and yield			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210116 Chemicals and Consumables				10,000
2210711 Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	64,598
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	64,598	
Objective	160201	Improve production efficiency and yield			64,598	
Program	91008	Economic Development			64,598	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			64,598	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	64,598

Use of goods and services				64,598
2210711 Public Education and Sensitization				64,598

<i>Total Cost Centre</i>				503,897
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 118,431
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>101,039</b>
Objective	000000	Compensation of Employees	101,039
Program	91006	Social Services Delivery	101,039
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	101,039
Operation	000000	0.0 0.0 0.0	101,039

Wages and salaries [GFS]			101,039
2111001 Established Post			101,039

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,142

Use of goods and services			10,142
2210711 Public Education and Sensitization			10,142
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	7,250

Use of goods and services			7,250
2210511 Local travel cost			4,250
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 130,189
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
<b>Other expense</b>			<b>120,189</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	120,189
Program	91006	Social Services Delivery	120,189
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	120,189
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	120,189

Miscellaneous other expense			120,189
2821009 Donations			120,189

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 30,000
Function Code	70620	Community Development	
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	30,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210402 Residential Accommodations			2,000
2210711 Public Education and Sensitization			28,000

<b>Total Cost Centre</b>			<b>283,620</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		<b>18,777</b>				
Function Code	70610	Housing development							
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North							
Location Code	1606001	Sefwi Akontombra							

<b>Use of goods and services</b>										<b>18,777</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								<b>18,777</b>
Program	91007	Infrastructure Delivery and Management								<b>18,777</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>18,777</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>14,777</b>

Use of goods and services										<b>14,777</b>
2210102 Office Facilities, Supplies and Accessories										<b>14,777</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					<b>4,000</b>

Use of goods and services										<b>4,000</b>
2210511 Local travel cost										<b>4,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>394,126</b>				
Function Code	70610	Housing development							
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North							
Location Code	1606001	Sefwi Akontombra							

<b>Use of goods and services</b>										<b>135,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								<b>135,000</b>
Program	91007	Infrastructure Delivery and Management								<b>135,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>135,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>95,000</b>

Use of goods and services										<b>95,000</b>
2210101 Printed Material and Stationery										<b>5,000</b>
2210108 Construction Material										<b>90,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>40,000</b>
Use of goods and services										<b>40,000</b>
2210502 Maintenance and Repairs - Official Vehicles										<b>40,000</b>

<b>Non Financial Assets</b>										<b>259,126</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								<b>259,126</b>
Program	91007	Infrastructure Delivery and Management								<b>259,126</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>259,126</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>259,126</b>

Fixed assets										<b>259,126</b>
3111255 WIP - Office Buildings										<b>10,000</b>
3111308 Feeder Roads										<b>100,000</b>
3113110 Water Systems										<b>149,126</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		<b>200,000</b>				
Function Code	70610	Housing development							
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North							
Location Code	1606001	Sefwi Akontombra							

<b>Use of goods and services</b>										<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								<b>200,000</b>
Program	91007	Infrastructure Delivery and Management								<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>200,000</b>

Use of goods and services										<b>200,000</b>
2210108 Construction Material										<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,419,724
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	420,314	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			420,314	
Program	91007	Infrastructure Delivery and Management			420,314	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			420,314	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,316

Use of goods and services				220,316		
	2210108	Construction Material		200,316		
	2210908	Property Valuation Expenses		20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	199,998

Use of goods and services				199,998
	2210502	Maintenance and Repairs - Official Vehicles		30,000
	2210602	Repairs of Residential Buildings		50,000
	2210603	Repairs of Office Buildings		50,000
	2211203	Emergency Works		69,998

				Non Financial Assets	999,410	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			999,410	
Program	91007	Infrastructure Delivery and Management			999,410	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			999,410	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	999,410

Fixed assets				999,410
	3111153	WIP - Bungalows/Flat		519,424
	3111209	Police Post		259,986
	3111308	Feeder Roads		150,000
	3112206	Plant and Machinery		70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	548,603
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North		
Location Code	1606001	Sefwi Akontombra		

				Non Financial Assets	548,603	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			548,603	
Program	91007	Infrastructure Delivery and Management			548,603	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			548,603	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	548,603

Fixed assets				548,603
	3111305	Car/Lorry Park		448,603
	3111308	Feeder Roads		100,000
<b>Total Cost Centre</b>				<b>2,581,229</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 101,944
Function Code	70610	Housing development	
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North	
Location Code	1606001	Sefwi Akontombra	
<b>Compensation of employees [GFS]</b>			<b>101,944</b>
Objective	000000	Compensation of Employees	101,944
Program	91007	Infrastructure Delivery and Management	101,944
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	101,944
Operation	000000	0.0 0.0 0.0	101,944
Wages and salaries [GFS]			101,944
2111001 Established Post			101,944
<b>Total Cost Centre</b>			<b>101,944</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2351101001	Sefwi Akontombra District - Sefwi Akontombra_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	150200	3.2 Improve business financing	5,000
Program	91008	Economic Development	5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2351101001	Sefwi Akontombra District - Sefwi Akontombra_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1606001	Sefwi Akontombra	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	150200	3.2 Improve business financing	10,000
Program	91008	Economic Development	10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
<b>Total Cost Centre</b>			<b>15,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention_Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention_Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

**Total Cost Centre** 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	10,500
2210511	Local travel cost	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210710	Staff Development	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation		<b>45,859</b>
Program	91001	Management and Administration		<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>45,859</b>
Use of goods and services				<b>45,859</b>
2210710 Staff Development				<b>45,859</b>
<b>Total Cost Centre</b>				<b>74,359</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>13,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>13,500</b>
Objective	410101	Deepen political and administrative decentralisation		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>13,500</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>13,500</b>
Use of goods and services				<b>13,500</b>
2210102 Office Facilities, Supplies and Accessories				<b>4,500</b>
2210511 Local travel cost				<b>9,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North		
Location Code	1606001	Sefwi Akontombra		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>5,000</b>
Program	91001	Management and Administration		<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>5,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
<b>Total Cost Centre</b>				<b>18,500</b>
<b>Total Vote</b>				<b>7,791,992</b>

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		CAPEX/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Sefwi Akontombra District - Sefwi Akontombra	1,433,898	2,165,180	2,240,830	5,919,819	95,520	350,000	286,010	751,530	0	0	0	140,457	1,000,385	1,140,842	7,919,992		
Management and Administration	967,678	532,127	25,180	1,524,985	95,520	165,000	0	260,320	0	0	0	45,859	0	45,859	1,831,364		
SP1.1: General Administration	987,678	465,126	25,180	1,457,984	95,520	150,000	0	245,320	0	0	0	0	0	0	1,703,504		
SP1.2: Finance and Revenue Mobilization	0	1	0	1	0	5,000	0	5,000	0	0	0	0	0	0	5,001		
SP1.3: Planning, Budgeting, Coordination and Statistics	0	41,500	0	43,500	0	5,000	0	5,000	0	0	0	0	0	0	48,500		
SP1.5: Human Resource Management	0	23,500	0	23,500	0	5,000	0	5,000	0	0	0	45,859	0	45,859	743,99		
Social Services Delivery	101,039	887,613	1,216,240	2,204,891	0	30,000	26,884	56,884	0	0	0	30,000	451,782	481,782	2,743,558		
SP2.1: Education, youth & Sports Services	0	200,000	367,886	567,886	0	5,000	26,884	31,884	0	0	0	0	177,815	177,815	777,585		
SP2.2: Public Health Services and Management	0	70,032	846,354	916,385	0	10,000	0	10,000	0	0	0	0	273,967	273,967	1,202,352		
SP2.3: Social Welfare and Community Development	101,039	147,581	0	248,620	0	5,000	0	5,000	0	0	0	30,000	0	30,000	283,620		
SP2.5: Environmental Health and Sanitation Services	0	470,000	0	470,000	0	10,000	0	10,000	0	0	0	0	0	0	480,000		
Infrastructure Delivery and Management	101,844	639,081	999,410	1,740,444	0	135,000	259,126	394,126	0	0	0	0	546,603	546,603	2,883,173		
SP3.2: Public Works, Rural Housing and Water Management	101,844	639,081	999,410	1,740,444	0	135,000	259,126	394,126	0	0	0	0	546,603	546,603	2,883,173		
Economic Development	322,839	116,360	0	439,199	0	15,000	0	15,000	0	0	0	64,938	0	64,938	510,897		
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000		
SP4.2: Agricultural Services and Management	322,839	106,360	0	429,199	0	10,000	0	10,000	0	0	0	64,938	0	64,938	503,937		
Environmental and Sanitation Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000		
SP5.1: Disaster Prevention and Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000		

Expenditure Summary by Sustainable Development Goals				In GH¢		
Economic Classification	Sefwi Akontombra District - Sefwi Akontombra			2022	2023	2024
	Budget	forecast	forecast			
Sefwi Akontombra District - Sefwi Akontombra	5,258,749	5,258,749	5,311,337			
1_No Poverty	182,581	182,581	184,407			
11_Sustainable Cities and Communities	15,000	15,000	15,150			
17_Partnerships for the Goals	5,001	5,001	5,051			
3_Good Health and Well-Being	1,217,352	1,217,352	1,229,526			
4_Quality Education	777,585	777,585	785,361			
6_Clean Water and Sanitation	480,000	480,000	484,800			
9_Industry, Innovation, and Infrastructure	2,581,229	2,581,229	2,607,042			
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,258,749</b>	<b>5,258,749</b>	<b>5,311,337</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	6,202,872	6,202,872	6,264,901
<b>9101 - Generic Operations</b>	0	0	0	5,103,443	5,103,443	5,154,478
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,005,721	1,005,721	1,015,778
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	44,000	44,000	44,440
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	126,500	126,500	127,765
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,502,045	3,502,045	3,537,065
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	239,998	239,998	242,398
910118 - Covid-19 Related reliefs	0	0	0	60,000	60,000	60,600
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	97,598	97,598	98,574
910301 - Extension Services	0	0	0	97,598	97,598	98,574
<b>9104 - EDUCATION</b>	0	0	0	195,000	195,000	196,950
910403 - Development of youth, sports and culture	0	0	0	165,000	165,000	166,650
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	30,000	30,000	30,300
<b>9105 - HEALTH</b>	0	0	0	500,032	500,032	505,032
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,032	20,032	20,232
910503 - Public Health services	0	0	0	480,000	480,000	484,800
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	167,439	167,439	169,114
910601 - Social intervention programmes	0	0	0	127,439	127,439	128,714
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9113 - FINANCE</b>	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050
<b>9116 - Revenue Projection</b>	0	0	0	1	1	1
911699 - Revenue Collection	0	0	0	1	1	1
<b>9117 - Department of Statistics</b>	0	0	0	18,500	18,500	18,685
911702 - Coordination and Harmonization of data	0	0	0	18,500	18,500	18,685
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	55,859	55,859	56,418
911803 - Staff Training and skills development	0	0	0	55,859	55,859	56,418
<b>Grand Total</b>	0	0	0	6,202,872	6,202,872	6,264,901

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sefwi Akontombra District - Sefwi Akontombra</b>	<b>6,202,872</b>	<b>6,202,872</b>	<b>6,264,901</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,005,721</b>	<b>1,005,721</b>	<b>1,015,778</b>
<i>GOG Sources</i>	50,279	50,279	50,781
<i>IGF Sources</i>	210,000	210,000	212,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	545,442	545,442	550,896
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>126,500</b>	<b>126,500</b>	<b>127,765</b>
<i>GOG Sources</i>	11,500	11,500	11,615
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,502,045</b>	<b>3,502,045</b>	<b>3,537,065</b>
<i>IGF Sources</i>	286,010	286,010	288,870
<i>DACF ASSEMBLY Sources</i>	2,215,650	2,215,650	2,237,806
<i>DDF Sources</i>	1,000,385	1,000,385	1,010,389
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>239,998</b>	<b>239,998</b>	<b>242,398</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	199,998	199,998	201,998
<b>910118 - Covid-19 Related reliefs</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>97,598</b>	<b>97,598</b>	<b>98,574</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>CIDA Sources</i>	64,598	64,598	65,244

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910403 - Development of youth, sports and culture</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
<i>DACF MP Sources</i>	105,000	105,000	106,650
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,000
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,032</b>	<b>20,032</b>	<b>20,232</b>
<i>DACF ASSEMBLY Sources</i>	20,032	20,032	20,232
<b>910503 - Public Health services</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	470,000	470,000	474,700
<b>910601 - Social intervention programmes</b>	<b>127,439</b>	<b>127,439</b>	<b>128,714</b>
<i>GOG Sources</i>	7,250	7,250	7,323
<i>DACF ASSEMBLY Sources</i>	120,189	120,189	121,391
<b>910602 - Gender empowerment and mainstreaming</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911303 - Revenue collection and management</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911699 - Revenue Collection</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>DACF ASSEMBLY Sources</i>	1	1	1
<b>911702 - Coordination and Harmonization of data</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911803 - Staff Training and skills development</b>	<b>55,859</b>	<b>55,859</b>	<b>56,418</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,202,872</b>	<b>6,202,872</b>	<b>6,264,901</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Sefwi Akontombra District - Sefwi Akontomb</b>	<b>6,202,872</b>	<b>6,202,872</b>	<b>6,264,901</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>670,307</b>	<b>670,307</b>	<b>677,010</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	495,127	495,127	500,079
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>97,859</b>	<b>97,859</b>	<b>98,838</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70360 Public order and safety n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>180,958</b>	<b>180,958</b>	<b>182,767</b>
<i>GOG Sources</i>	26,360	26,360	26,623
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	64,598	64,598	65,244
<b>70610 Housing development</b>	<b>2,581,229</b>	<b>2,581,229</b>	<b>2,607,042</b>
<i>GOG Sources</i>	18,777	18,777	18,965
<i>IGF Sources</i>	394,126	394,126	398,067
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,419,724	1,419,724	1,433,921
<i>DDF Sources</i>	548,603	548,603	554,089
<b>70620 Community Development</b>	<b>182,581</b>	<b>182,581</b>	<b>184,407</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	130,189	130,189	131,491
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>70731 General hospital services (IS)</b>	<b>1,202,352</b>	<b>1,202,352</b>	<b>1,214,376</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	918,385	918,385	927,569
<i>DDF Sources</i>	273,967	273,967	276,707
<b>70740 Public health services</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	470,000	470,000	474,700

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70980 Education n.e.c</b>	<b>777,585</b>	<b>777,585</b>	<b>785,361</b>
<i>IGF Sources</i>	31,884	31,884	32,203
<i>DACF MP Sources</i>	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	462,886	462,886	467,515
<i>DDF Sources</i>	177,815	177,815	179,593
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,202,872</b>	<b>6,202,872</b>	<b>6,264,901</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	6,202,872	6,202,872	6,264,901
<b>70111</b> Exec. & leg. Organs (cs)	670,307	670,307	677,010
<b>70112</b> Financial & fiscal affairs (CS)	97,859	97,859	98,838
<b>70360</b> Public order and safety n.e.c	15,000	15,000	15,150
<b>70411</b> General Commercial & economic affairs (CS)	15,000	15,000	15,150
<b>70421</b> Agriculture cs	180,958	180,958	182,767
<b>70610</b> Housing development	2,581,229	2,581,229	2,607,042
<b>70620</b> Community Development	182,581	182,581	184,407
<b>70731</b> General hospital services (IS)	1,202,352	1,202,352	1,214,376
<b>70740</b> Public health services	480,000	480,000	484,800
<b>70980</b> Education n.e.c	777,585	777,585	785,361
<b>Grand Total</b>	0	0	0
	6,202,872	6,202,872	6,264,901