



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

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Western Region

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COMPOSITE BUDGET OF SEFWI AKONTONBRA FOR 2016 FISCAL YEAR

1. Introduction

PROFILE OF THE DISTRICT

Sefwi Akontombra District Assembly was established and inaugurated on 28th February, 2008 by Local Government Act 463, 1993. The Legislative Instrument (LI) 1884 established the Assembly. The Assembly has a membership of 24 comprised 15 elected members and 7 Government appointees, representing the traditional authority and organized economic groupings in the District, Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.

The District Assembly consists of 2 Area Councils with 15 Unit Committees (UCs). The District Assembly is also made up of 15 electoral areas with 5 under Akontombra Area Council and the remaining 10 of electoral areas under Nsawora-Edumafua Area Council.

Location and Size

The Sefwi Akontombra District lies in North Western part of the Western Region between Latitudes 6° N and $6^{\circ} 30'$ N and Longitudes $2^{\circ} 45'$ W and $2^{\circ} 15'$ W. The Sefwi Wiawso Municipal Assembly bounds it to the North-East and Bodi District to the North-West, Suaman to the West and Aowin to the South-East.

It covers an area of 1,117 sq.km, representing 3% of land area of the Western Region. It is roughly rectangular in shape with the District capital, Akontombra almost on the extreme western perimeter. Sefwi Akontombra, the District capital is 69.0 km away from Sefwi Wiawso by second class (gravel dressed) road, and 306 km away from Sekondi/Takoradi, the regional capital.

Table 1: Population Projections and Distribution

AREA COUNCIL	BASE YEAR	PROJECTED POPULATION	
	2008	2010	2014
Akontombra	17,130	18,706	35,703
Nsawora	40,051	43,737	53,562
TOTAL	57,181	62,443	89,265

District Economy

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

Other economic activities that serve as employment to less than 5.99% of the labour force include logging and lumbering, public and civil service, petty trading, finance, as well as auto mechanics, dressmaking and hairdressing.

There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are thus invited to site their industries in the District. The District also has the labour force.

Roads

The District has a total length of 129.5 km of highways. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. This is disincentive to the District as a lot of cocoa beans and timber logs are taken away from the District. We therefore appealing to stakeholders to assist in this regard

Table 2: Highways Roads Network

DESCRIPTION	LENGTH (km)	CONDITION
1. Akontombra – Juaboso	29.0	Gravel Surfaced
2. Dadieso – Akontombra	28.0	Gravel Surfaced
3. Akontombra – Wiawso	69.0	Gravel Surfaced
4. Akontombra Township	3.5	Gravel Surfaced
Total	129.5	

Source: Ghana Highways Authority – Wiawso District Office, 2009

Feeder Roads

The District has a total feeder road network of 320 km; out of this 181 km are engineered. It radiates mainly from the two main highways, which lie in South Western and North – Eastern directions. These link settlements within the forest areas to the main trunk roads.

Transportation of agriculture produce to the marketing centers by farmers and agro-processors is conditioned by the accessibility of the road network.

Sometimes the poor conditions of the roads delay the transportation of farm produce to the marketing centers, especially during the rainy seasons. This increases post -harvest loss and reduces profitability.

Economic Active Population

Sefwi Akontombra District has a productive population of 63% being economically active, while the remaining 37% constitute students, the physically challenged, unemployed, etc.

Occupational Distribution

The District has ten major occupations in the areas of Agriculture and related work, Administration, Construction, Retail, Commercial Social Service, and Transport.

Employment Status

More than two-thirds of the district's economically active population is employed, with about 65% being self-employed. Un-paid family workers constitute 11% of which more than half are women.

Economic Resources (Potentials)

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.

Economic Infrastructure

The major economic infrastructure of the district is its road network. The road network, which is the vehicle for accelerated progress, is in bad shape. It consists of 129.5km of highways and 320km of feeder roads. There are vibrant weekly market centers located at Nsawora and Akontombra. These attract large number of traders from Takoradi, Kumasi and Berekum.

The district can also boast of electricity supply under the national Grid of which about 75% of the communities have been connected and 10% earmarked to be connected. The coverage though very satisfactory, the service is nothing to write-home-about since power outage and fluctuations very rampant in the district.

Education

Analysis of current education situation include physical infrastructure, enrolment levels, academic performance at the basic level, teaching staff strength and ownership of existing facilities.

Health

The district is deprived in terms of health facilities and personnel availability. The District is divided into 5 health sub-districts for effective and efficient service delivery. These are Nsawora, Kramokrom, Akontombra, Asantekrom and Bawakrom. There are 2 health centres, 1 maternity home and 18 rural clinics (CHPS).

Table 3: Facilities and Coverage by Sub-District – 2014

	SUB-DISTRICT	HEALTH CENTRE/CLINIC	MATERNITY HOME	CHPS COMPOUND	POPULATION
NSAWORA	1	1	0	5	25389
KRAMOKROM	1	0	0	4	17183
AKONTOMBRA	1	1	1	3	23520
ASANTEKROM	1	0	0	2	10981
BAWAKROM	1	0	0	4	12183
TOTAL	5	2	1	18	89265

Source: GHS Data - 2014

Availability of Health Personnel

Accessibility to curative health care services delivery in the district is grossly inadequate. There is no medical doctor, with no specialist, taking care of the 89265 persons in the District.

Vision

The district seeks to support the private sector to develop and grow with the view to increasing public sector income level to enable the assembly raise adequate revenue.

Mission Statement

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

Table 4: Broad Objectives of Sefwi Akontombra District Assembly in line with GSGDA II

The broad objectives of the Assembly in line with GSGDA II is to achieve accelerated and sustained growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment through:

NO.	THEMATIC AREA	MMDA BROAD OBJECTIVE	OUTPUT	ACTIVITIES
1	TRANSPARENT, RESPONSIVE & ACCOUNTABLE GOVERNANCE	070202: Ensure effective and efficient resource mobilizations and management including IGF 050107: Develop & implement integrated policy, governance & institutional framework	Resources including IGF effectively and efficiently mobilized by 31 st December, 2016 Integrated policy, governance and institutional framework well developed & implemented by 31 st December, 2016	Block leakages and loopholes in the revenue mobilization system Ensure effective and efficient office management by involving the community Procure and maintain equipment and vehicles
2	HUMAN DEVELOPMENT, PRODUCTIVITY & EMPLOYMENT	050106: Develop adequate skilled human resource base 060406: Intensify prevention and control of non-communicable/communicable disease 060502: Improve HIV and AIDs/STIs case management	Skilled human resource base including Honourable Assembly Members and People With Disabilities are adequately developed by 31 st December, 2016 Non-Communicable/Communicable diseases are reduced by 90% by 31 st December, 2016 HIV and AIDs/STIs case management are improved significantly by 31 st December, 2016	Train human resource base through Training Workshops and refresher courses Organize Immunization and health educational programmes to reduce Non-Communicable/Communicable disease as well as HIV and AIDs/STIs

3	ACCELERATED AGRICULTURAL MODERNIZATION & SUSTAINABLE NATURAL RESOURCE MANAGEMENT	030104: Increase access to extension services & re-orient agriculture education 030105: Improve institutional coordination for agriculture development	Access to agricultural education and extension services are increased by 30% by 31 st December, 2016 Institutional coordination for agricultural development is improved by at the end of 2016	Educate the farmers through agricultural practices and extension services Purchase office materials and logistics to strengthen office practice
4	INFRASTRUCTURE & HUMAN SETTLEMENT DEVELOPMENT	050801: Create enabling environment to accelerate rural growth and development 051302: Accelerate the provision of adequate, safe and affordable water 051303: Accelerate the provision of improved environmental sanitation facilities 060101: Increase inclusive and equitable access to education at all levels 060401: Bridge the equity gaps in geographical access to health services	Enabling environment to accelerate rural growth and development are created by 31 st December, 2016 Adequate, safe and affordable water provision are accelerated by 30% by 31 st December, 2016 Provision of improved environmental sanitation facilities are accelerated by 31 st December, 2016 Inclusive and equitable access to education at all levels are increased by 20% by 31 st December, 2016 The equity gaps in geographical access to health services are bridged by the end of 2016	Reshape and re-gravelling feeder and trunk roads Pay counterpart funds to IDA Water Projects in the district Supply dust-bins and clear refuse dump sites across the district Construct and complete school infrastructure across the district Construct and complete health facilities across the district

FINANCIAL PERFORMANCE - REVENUE

Table 5: REVENUE PERFORMANCE - IGF only

	2013 BUDGET	Actual As at 31 st December 2013	2014 BUDGET	Actual as at 31 st December 2014	2015 BUDGET	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Rates	35,000.00	10,431.43	35,000.00	10,200.00	35,000.00	0.00	0.00
Fees	21,500.00	14,118.50	23,520.00	28,399.00	28,520.00	9,200.00	32.25
Fines, Penalties & Forfeits	9,000.00	1,787.00	3,000.00	4,009.00	3,000.00	381.00	12.70
Licenses	68,150.00	13,929.20	56,797.00	26,712.00	56,797.00	12,921.00	22.75
Lands & Royalties	142,500.00	57,694.50	50,000.00	16,956.00	63,466.85	20,000.00	31.51
Rent	31,000.00	7,618.27	20,000.00	2,048.06	25,000.00	2,900.00	11.6
Miscellaneous	800.00	87,104.38	81,020.00	37,482.30	81,020.00	11,034.24	13.62
Total	307,950.00	192,683.28	269,337.00	125,806.30	292,803.85	56,436.00	19.27

Table 6: REVENUE PERFORMANCE - All Revenue Sources

Item	2013 BUDGET	Actual As at 31 st December 2013	2014 BUDGET	Actual As at 31 st December 2014	2015 BUDGET	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Total IGF	307,950.00	192,683.28	269,337.00	125,806.30	292,803.85	63,351.97	21.63
Compensation transfers (for decentralized departments)	498,947.67	158,317.74	525,968.30	267,736.50	569,363.29	235,268.41	41.32
Goods and Services Transfers(for decentralized departments)	69,327.28	16,132.23	90,058.00	11,731.00	106,609.15	0.00	0.00
Assets transfers(for decentralized departments)	45,415.08	0.00	156,333.00	0.00	0.00	0.00	0.00
DACF	1,259,120.43	781,180.82	2,031,274.00	806,753.08	2,972,911.88	829,564.23	27.90
DACF-MP	85,000.00	-	85,000.00	103,256.67	120,000.00	82,159.63	68.46
School Feeding	508,950.00	330,253.80	508,950.00	113,690.50	508,950.00	133,075.00	26.14
DDF	659,157.96	328,630.00	436,479.00	266,693.00	479,199.00	133,079.00	27.77
Total	3,433,868.42	1,807,197.87	4,103,399.30	1,695,667.05	5,049,837.17	1,568,387.89	31.05

FINANCIAL PERFORMANCE – EXPENDITURE

Table 7: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPTS)

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31st December 2014	2015 BUDGET	Actual as 30 th June, 2015	%age performanc e (as at June, 2015)
Compensa tion	498,947.67	199,676.02	576,840.30	304,010.92	623,033.01	253,042.75	41.61
Goods and services	1,519,267.75	971,223,11	2,117,641.01	1,402,408.91	2,724,898.00	988,679.94	36.28
Assets	660,619.32	67,841.66	867,126.68	356,445.20	1,174,730.76	372,639.15	31.72
Total	2,678,834.74	1,238,741.43	2,789,827.60	2,205,400.54	4,522,661.77	1,614,361.84	35.69

Table 8: FINANCIAL PERFORMANCE – ALL DEPTS.

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31st December 2014	2015 BUDGET	Actual As at 30 th June 2015	% age Performan ce (<i>as at June 2015</i>)
Compensa tion	498,947.67	199,676.02	576,840.30	304,010.92	623,033.01	253,042.75	40.61
Goods and services	1,519,267.75	971,223,11	2,117,641.01	1,402,408.91	2,724,898.00	988,679.94	36.28
Assets	660,619.32	67,841.66	1,205,330.00	498,980.71	1,701,906.16	454,538.14	26.70
Total	2,678,834.74	1,238,741.43	2,789,827.60	2,205,400.54	5,049,837.17	1,696,260.79	33.59

NB: The **2015** Compensation in the above and tables include both salaries of established post and wages of non-established post which is paid from IGF.

Table 9: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets		
		Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance
	Schedule 1									
1	Central Administration	248,784.41	107,563.43	43.22	956,011.00	370,324.45	38.74	80,283.00	29,138.65	36.29
2	Works department	34,494.99	12,247.50	35.50	99,099.00	26,189.30	26.43	815,376.00	235,771.37	28.91
3	Department of Agriculture	200,567.77	84,638.90	41.20	85,482.00	19,995.00	23.39	0.00	0.00	0.00
4	Department of Social Welfare and community development	27,104.72	13,552.36	50.00	71,867.00	16,021.00	22.29	0.00	0.00	0.00
	TOTAL	510,951.89	218,002.19	46.67	1,212,459.00	432,529.75	35.67	895,659.00	264,910.05	29.58

		COMPENSATION			GOODS & SERVICES			ASSETS		
	Schedule 2									
1	Physical Planning	0.00	0.00	0.00	300,904.00	30,871.00	10.26	0.00	0.00	0.00
2	Trade and Industry	0.00	0.00	0.00	6,000.00	1,050.00	17.50	0.00	0.00	0.00
3	Finance (Revenue)	55,197.87	17,598.94	31.88	52,000.00	37,824.00	72.74	0.00	0.00	0.00
4	Education youth and sports	0.00	0.00	0.00	793,007.00	161,579.00	20.75	469,436.16	89,056.00	18.97
7	Health	56,883.23	17,441.62	30.66	360,528.00	324,827.09	90.09	336,810.00	100,572.12	29.86
	TOTAL	112,081.10	35,040.56	31.26	1,512,439.00	556,150.19	36.77	806,247.16	189,628.12	23.52

Table 20: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

SECTOR	SERVICES			ASSETS		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
<u>ADM. PLANNING & BUD.</u>						
GEN. ADMINISTRATION	Undertake DPCU activities	The DMTP has been prepared including M&E Plan	The document has been submitted to RCC & NDPC	Construction of 1-No. staff Bungalow @ Akontombra	The contractor has cleared the site	Contractor has now mobilized to site
<u>SOCIAL</u>						
EDUCATION						
	Financial assistance to brilliant but needy students	GH¢70,952.00 has been spent on needy but brilliant students	Students are in various schools	Construction of classroom @ Bronikrom	Lintel 40%	On-going
	Organize Independence day and " My first day at School"	Independence day and " My first day at school organized	Programmes were successfully organized	Construction of classroom @ Kramokrom	Roofing 60%	On-going
HEALTH						
	Support the National Immunization and the District Malaria Control Programmes Support HIV and AIDS activities in the district	Distribution of treated mosquito nets have been distributed 2 DAC and 2 DHMT meetings have been organized. 3 Sensitization programmes on HIV/AIDS were organized	The nets were distributed district wide The sensitization prog were organized in 3 communities	Completion of CHPS compound @ Manhya camp	65% Roofing Stage	On-going
				Completion of CHPS compound @ Kojokrom	Finishing 75%	On-going
				Completion of NHIS office @ Akontombra	68% Gable Stage	On-going

SOCIAL WELFARE						
	Organize social education programs	125 people have benefited from the LEAP	11 people were not found, at the time of disbursement. Thus yet to receive			
	Disburse the disability fund	GH¢24,000.00 made available for disbursement	49 to benefit from the funds as from next week			
	Undertake the street Naming exercise Organize 4 Statutory Planning Committee meetings	50 streets signage have been mounted. 1 Statutory Planning Committee meeting has been organized				
WORKS						
	Undertake the street Naming exercise Organize 4 Statutory Planning Committee meetings	50 street signage have been mounted. 1 Statutory Planning Committee meeting has been organized				
ENVIRONMENTAL HEALTH						
	Maintenance of dump sites Screening of food vendors Fumigation and Sanitation improvement package Procure waste bins for waste management	Dump sites are maintained 80 food vendors have been screened Disinfection of some households and a public latrine has been done in Akontombra 300 dust bins have been	Food vendors have been issued with certificate Fumigation activities were carried out by the Quality Control Unit of Cocobod Distribution of			

	Organize national sanitation exercise	procured All national sanitation days observed	bins on-going National Sanitation observed every month			
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Table 31: SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 1-No 2-Bedroom semi-detached	Akontombra	23/03/2015	23/11/2015	Contractor moved to site	164,500.94	24,675.14	139,825.80
Social Sector								
Health								
	Compl of 1-No CHPS Compound	Manhyia Camp	11/10/2012	10/05/2013	65% Roofing Stage	93,922.08	61,313.06	32,609.02
	Compl of NHIS office	Akontombra	11/10/2012	10/05/2013	68% Gable Stage	173,253.30	120,775.58	52,447.72
	Construction of 1-No CHPS Compound	Kojokrom	23/03/2015	23/11/2015	Finishing 75%	168,655.00	95,497.03	73,157.97
Education	Construction of 1-No 3-Unit CRB	Bronikrom	23/03/2015	23/11/2015	Lintel 40%	158,435.15	23,766.00	134,669.19
	Construction of 1-No 3-Unit CRB	Kramokrom	23/03/2015	23/11/2015	Roofing 60%	164,500.94	55,779.79	104,225.37

OUTLOOK OF 2016
2016 REVENUE PROJECTIONS

Table 42: IGF ONLY

SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	35,000.00	0.00	25,000.00	25,000.00	25,000.00
Fees	28,520.00	9,260.00	29,500.00	29,500.00	29,500.00
Licenses	56,797.00	12,921.00	41,300.00	41,300.00	41,300.00
Lands & Royalties	58,966.85	20,000.00	100,000.00	100,000.00	100,000.00
Rents of Lands, Buildings & Houses	25,000.00	2,900.00	85,000.00	120,000.00	150,000.00
Fines, Penalties & Forfeits	3,000.00	381.00	3,000.00	3,000.00	3,000.00
Miscellaneous	81,020.00	11,034.24	42,079.77	42,079.77	42,079.77
Total	292,803.85	56,436.00	325,879.77	360,879.77	400,879.77

Table 53: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	292,803.85	56,436.00	325,879.77	360,879.77	400,879.77
Compensation transfers(for decentralized departments)	569,363.29	235,268.41	575,806.01	587,220.76	587,220.76
Goods and services transfers(for decentralized departments)	106,609.15	0.00	121,764.02	121,764.02	121,764.02
Assets transfer(for decentralized departments)	0.00	0.00	200,000.00	0.00	0.00
DACF	2,972,911.88	829,564.23	2,975,076.00	2,975,076.00	2,975,076.00
DDF	479,199.00	133,079.00	479,750.00	479,750.00	479,750.00
School Feeding Programme	508,950.00	133,075.00	508,950.00	508,950.00	508,950.00
MPs DACF	120,000.00	82,159.63	148,754.00	148,754.00	148,754.00
TOTAL	5,049,837.17	1,469,582.27	5,335,979.80	5,182,394.55	5,222,394.55

Table 64: 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	623,033.01	253,042.75	629,475.73	640,890.48	640,890.48
GOODS AND SERVICES	2,724,898.00	860,807.00	2,385,927.07	2,385,927.09	2,385,927.09
ASSETS	1,701,906.16	454,538.14	2,320,577.00	2,155,576.98	2,195,576.98
TOTAL	5,049,837.17	1,568,387.89	5,335,979.80	5,182,394.55	5,222,394.55

NB: The Compensation in the above and table includes both salaries of established post and wages of non-established post which is paid from IGF.

Table 75: SUMMARY OF 2016 SADA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHE RS	
1	Central Administration	239,949.57	1,192,126.17	95,000.00	1,527,076.86	258,704.00	245,782.92	971,176.94	51,413.00	0.00	1,527,076.86
2	Works department	45,462.44	96,499.90	978,438.00	1,120,399.34	67,175.77	51,961.57	799,262.00	202,000.00	0.00	1,120,399.34
3	Department of Agriculture	202,660.20	74,197.00	200,000.00	476,857.00	0.00	426,857.00	50,000.00	0.00	0.00	476,857.00
4	Department of Social Welfare and community development	27,565.90	10,797.00	0.00	38,363.00	0.00	38,363.00	0.00	0.00	0.00	38,363.00
	Schedule 2										
6	Physical Planning	0.00	2,767.00	0.00	2,767.00	0.00	2,767.00	0.00	0.00	0.00	2,767.00
7	Finance	55,987.60	0.00	0.00	55,987.60	0.00	55,987.60	0.00	0.00	0.00	55,987.60
8	Education youth and sports	0.00	678,452.00	788,894.00	1,467,346.00	0.00	508,950.00	783,396.17	175,000.00	0.00	1,467,346.00
9	Health	57,850.00	331,088.00	258,245.00	647,183.00	0.00	57,850.00	519,995.00	69,337.00	0.00	647,183.00
	TOTALS	629,475.73	2,385,927.07	2,320,577.00	5,335,979.80	325,879.77	1,388,519.86	3,123,830.17	497,750.00	0.00	5,335,979.80

Table 86: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget						
Recurrent Expenses	208,704.00	0	0	0	208,704.00	To improve on daily administrative activities
Salaries	0.00	575,806.01	0.00	0.00	575,806.01	To pay for worker's salaries
Support for depts. Of the Assembly – 2%	0.00	0.00	29,501.52	0.00	29,501.52	To help improve local governance system
Provision to support 2016 ELECTION	0.00	0.00	50,000.00	0.00	50,000.00	To support pre, during and post-election activities
Purchase of 1-no Pick-Up for official use	0.00	0.00	80,000.00	0.00	80,000.00	To assist in the running of the office effectively
Self Help Projects – 5%	0.00	0.00	148,753.80	0.00	148,753.80	To support the communities with their respective initiated projects
Staff Capacity Building	0.00	0.00	80,000.00	51,413.00	131,413.00	To upgrade the skills of the Assembly
Contribution to IDA Water Project	0.00	0.00	82,244.01	0.00	82,244.01	To assist in supplying quality drinking water to the communities
NALAG contribution	0.00	0.00	4,507.60	0.00	4,507.60	To offset NALG at source contributions
PWD	0.00	59,502.00	0.00	0.00	59,502.00	To cater for the vulnerable and the marginalized

Furnishing of residential accommodation	0.00	0.00	30,000.00	0.00	30,000.00	To help retain staff
Furnishing of office accommodation	0.00	0.00	30,000.00	0.00	30,000.00	To ensure sound & efficient office management
Monitoring & Evaluation (DPCU)	0.00	0.00	30,000.00	0.00	30,000.00	To enable DPCU members monitor programmes & projects in the district
Preparation of 2017, Composite Budget	0.00	0.00	20,000.00	0.00	20,000.00	To enable the Budget Committee Members prepare 2017 Composite Budget
Contingencies – 11.64%	0.00	0.00	346,169.96	0.00	346,169.96	To cater for unforeseen expenses
ECONOMIC WORKS						
Replacement of electric bulbs - DW	0.00	0.00	30,000.00	0.00	30,000.00	To ensure visibility in the communities at night
Reshaping of feeder & trunk roads – DW	67,175.77	0.00	150,000.00	100,000.00	317,175.77	To accelerate rural growth and development
Fencing of DCEs Bungalow @ Akontombra	0.00	0.00	80,000.00	0.00	80,000.00	To strengthen up security of the Hon. DCEs residency
Const of Police Commander's Bungalow @ Akontombra	0.00	0.00	80,000.00	0.00	80,000.00	To strengthen up security in combating crime in the entire district
Compl of Staff Bungalow @ Akontombra	0.00	0.00	139,825.80	0.00	139,825.80	To help retain seasoned staff
Const of Staff Bungalow @ Akontombra	0.00	0.00	157,681.80	0.00	157,681.80	To help retain seasoned staff
Const of market	0.00	0.00	0.00	102,000.00	102,000.00	To expand market accessibility

shed @ Akontombra						
Maintenance of official buildings	0.00	0.00	33,000.00	0.00	33,000.00	To increase lifespan of official buildings
Maintenance of office equipment	0.00	0.00	25,000.00	0.00	25,000.00	To increase productivity
Maintenance of official vehicles	0.00	0.00	30,000.00	0.00	30,000.00	To ensure safety of users
Compl of MPs proj.	0.00	0.00	68,754.00	0.00	68,754.00	To make education and health more accessible
Purchase of office equipment	0.00	0.00	15,000.00	0.00	15,000.00	To increase productivity
AGRIC DEPT.						
Support for Farmers Day celebration & Activities	0.00	200,000.00	50,000.00	0.00	250,000.00	To educate, motivate and encourage the farmers
Recurrent Expenses	15,000.00	24,197.00	6,000.00	0.00	45,197.00	To improve on daily administrative activities
Social Sector						
EDUCATION						
District Education Fund – 2%	0.00	0.00	59,501.52	0.00	50,501.52	To assist needy but brilliant students and other educational needs
To organize 59 th Independence Day celebration	0.00	0.00	30,000.00	0.00	30,000.00	To organize the march past
Const 1-No 3-Unit JHS CLB @ Nsawora	0.00	0.00	80,000.00	0.00	80,000.00	To help increase access to basic education
Const 1-No 1-Unit CLB @ Progya	0.00	0.00	55,000.00	0.00	55,000.00	To help increase access to basic education
Const 1-No 3-Unit JHS CLB @ Kramokrom	0.00	0.00	104,225.37	0.00	104,225.37	To help increase access to basic education

Const 1-No 3-Unit JHS CLB @ Bronikrom	0.00	0.00	134,669.15	0.00	134,669.15	To help increase access to basic education
Const 1-No 3-Unit JHS CLB @ Ackaahkrom	0.00	0.00	80,000.00	0.00	80,000.00	To help increase access to basic education
Recurrent Expenditure	10,000.00	0.00	6,000.00	0.00	16,000.00	To improve on daily administrative activities
Const 1-No 3-Unit JHS CLB @ Tanokrom	0.00	0.00	80,000.00	0.00	80,000.00	To help increase access to basic education
Const TRS QTRS @ Asanteman	0.00	0.00	80,000.00	0.00	80,000.00	To help retain teachers in the district
Const TRS QTRS @ Akontombra	0.00	0.00	0.00	175,000.00	175,000.00	To help retain teachers in the district
MPs Educational Support	0.00	0.00	80,000.00	0.00	80,000.00	To assist brilliant but needy students
GSFP	0.00	508,950.00	0.00	0.00	508,950.00	To increase school enrolment
HEALTH						
Support for health programmes 0.5%	0.00	0.00	14,875.38	0.00	14,875.38	To reduce communicable & non-communicable diseases
Support for HIV/AIDS 0.5%	0.00	0.00	14,875.38	0.00	14,875.38	To intensify education on HIV/AIDS
Compl 1-No CHPs Compound @ Shed	0.00	0.00	32,609.02	0.00	32,609.02	To make health services accessible to patients
Compl 1-No CHPs Compound @ Kojokrom	0.00	0.00	73,157.97	0.00	73,157.97	To make health services accessible to patients
Const. 1-No CHPs Compound @ Tumuda	0.00	0.00	100,000.00	0.00	100,000.00	To make health services accessible to patients
Compl NHIS office block @ Akontombra	0.00	0.00	52,477.72	0.00	52,477.72	To improve health administration

Recurrent Expenditure	10,000.00	0.00	6,000.00	0.00	16,000.00	To improve on daily administrative activities
ENVIRONMENT						
Clear refuse dump sites @ Akontombra and Nsawora	0.00	0.00	0.00	69,337.00	69,337.00	To improve environmental sanitation
Provision for fumigation and sanitation	0.00	0.00	212,000.00	0.00	212,000.00	To improve environmental sanitation
Provision for waste management and environment	0.00	0.00	20,000.00	0.00	20,000.00	To improve environmental sanitation
FEEDER ROAD						
Recurrent Expenditure	0.00	6,501.00	6,000.00	0.00	12,501.00	To improve on daily administrative activities
TOWN & COUNTRY						
Recurrent Expenditure	0.00	2,767.00	0.00	0.00	2,767.00	To improve on daily administrative activities
SOCIAL WELFARE & COM. DEVP'T						
Recurrent Expenditure	15,000.00	10,797.00	6,000.00	0.00	31,797.00	To improve on daily administrative activities
GRAND TOTAL	325,879.77	1,388,520.00	3,123,830.03	497,750.00	5,335,979.80	

NB: The total DACF is made up of DACF Assembly - GH¢ **2,975,076.00** and that of the DACF MP - GH¢ **148,754.00**

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	612,578		
030104 1.4. Increase access to extension services and re-orient agric edu	0	16,398		
030105 1.5. Improve institutional coordination for agriculture development	0	7,800		
050106 1.6 Develop adequate skilled human resource base	0	310,423		
050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework	0	393,781		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,767		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	321,677		
050901 9.1 Establish a framework to coordinate human settlements devt	0	563,262		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,082,350		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	158,246		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,119,082	0		
Grand Total ¢	5,119,082	3,469,280	1,649,802	47.55

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
235 01 01 001 25					
Central Administration, Administration (Assembly Office),		5,119,081.94	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 1020 RATES COLLECTION LEAKAGES REDUCED BY 5% ANNUALLY					
Property income		25,000.00	0.00	0.00	0.00
1412022	Property Rate	5,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
<i>Output</i> 1022 GRANTS - DISTRICT DEDUCTION AT SOURCE REDUCED BY 20% AND TIMELY RELEASED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		1,223,035.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	558,908.17	0.00	0.00	0.00
1331008	Other Donors Support Transfers	508,950.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	103,764.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
<i>Output</i> 1023 CAPITAL GRANTS - DISTRICT DEDUCTION AT SOURCE REDUCED BY 20% AND TIMELY RELEASED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		3,570,167.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,975,076.00	0.00	0.00	0.00
1331003	DACF - MP	148,754.00	0.00	0.00	0.00
1331011	District Development Facility	446,337.00	0.00	0.00	0.00
<i>Output</i> 1024 LANDS & ROYALTIES INFLOWS IMPROVED BY 5% AND TIMELY RELEASED					
Property income		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 1025 RENT OF LANDS, BUILDINGS & HOUSES COLLECTION LEAKAGES REDUCED BY 20% ANNUALLY					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		85,000.00	0.00	0.00	0.00
1415026	Hire of Property	85,000.00	0.00	0.00	0.00
<i>Output</i> 1026 LICENSES COLLECTION LEAKAGES REDUCED BY 40% BY 31-12-2016					
Sales of goods and services		41,300.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012	Kiosk License	1,200.00	0.00	0.00	0.00
1422016	Lotto Operators	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422017	Hotel / Night Club	50.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	25,100.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	800.00	0.00	0.00	0.00
1422033	Stores	3,500.00	0.00	0.00	0.00
1422036	Petroleum Products	600.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	500.00	0.00	0.00	0.00
1422044	Financial Institutions	700.00	0.00	0.00	0.00
1422057	Private Schools	100.00	0.00	0.00	0.00
1422067	Beers Bars	1,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
Output	1027 FEES COLLECTION IMPROVED BY 20% BY 31-12-2016				
	Sales of goods and services	29,500.00	0.00	0.00	0.00
1423001	Markets	11,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
Output	1028 FINES, PENALTIES & FORFEITS COLLECTIONS INCREASED BY 5% BY 31-12-2016				
	Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
Output	1029 MISCELLANEOUS & UNIDENTIFIED REVENUE INCREASED BY 10% BY 31-12-2016				
	Miscellaneous and unidentified revenue	42,079.77	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	1,020.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	41,059.77	0.00	0.00	0.00
Grand Total		5,119,081.94	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	558,908	1,192,674	971,406	2,722,988	53,670	197,034	67,176	317,880	0	0	0	0	0	51,413	377,000	428,413	3,469,280
Sefwi Akontombra District - Sefwi Akontombra	558,908	1,192,674	971,406	2,722,988	53,670	197,034	67,176	317,880	0	0	0	0	0	51,413	377,000	428,413	3,469,280
Central Administration	179,763	440,756	15,000	635,519	53,670	197,034	0	250,704	0	0	0	0	0	51,413	0	51,413	937,636
Administration (Assembly Office)	179,763	440,756	15,000	635,519	0	197,034	0	197,034	0	0	0	0	0	51,413	0	51,413	883,966
Sub-Metros Administration	0	0	0	0	53,670	0	0	53,670	0	0	0	0	0	0	0	0	53,670
Finance	55,988	0	0	55,988	0	0	0	0	0	0	0	0	0	0	0	0	55,988
	55,988	0	0	55,988	0	0	0	0	0	0	0	0	0	0	0	0	55,988
Education, Youth and Sports	0	668,452	238,899	907,350	0	0	0	0	0	0	0	0	0	0	175,000	175,000	1,082,350
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	668,452	238,899	907,350	0	0	0	0	0	0	0	0	0	0	175,000	175,000	1,082,350
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	57,850	0	158,246	216,096	0	0	0	0	0	0	0	0	0	0	0	0	216,096
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	57,850	0	0	57,850	0	0	0	0	0	0	0	0	0	0	0	0	57,850
Hospital services	0	0	158,246	158,246	0	0	0	0	0	0	0	0	0	0	0	0	158,246
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	202,660	24,198	0	226,858	0	0	0	0	0	0	0	0	0	0	0	0	226,858
	202,660	24,198	0	226,858	0	0	0	0	0	0	0	0	0	0	0	0	226,858
Physical Planning	0	2,767	0	2,767	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,767	0	2,767	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,566	0	0	27,566	0	0	0	0	0	0	0	0	0	0	0	0	27,566
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	27,566	0	0	27,566	0	0	0	0	0	0	0	0	0	0	0	0	27,566
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	35,081	56,501	559,262	650,844	0	0	67,176	67,176	0	0	0	0	0	0	202,000	202,000	920,020
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,081	50,000	409,262	494,343	0	0	2,000	2,000	0	0	0	0	0	0	102,000	102,000	598,343
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,501	150,000	156,501	0	0	65,176	65,176	0	0	0	0	0	0	100,000	100,000	321,677
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 239,265	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]					179,763	
Objective	000000	Compensation of Employees			179,763	
National Strategy	0000000	Compensation of Employees			179,763	
Output	0000		Yr.1	Yr.2	Yr.3	179,763
			0	0	0	
Activity	000000		0.0	0.0	0.0	179,763
Wages and Salaries					179,763	
21110 Established Position					179,763	
2111001 Established Post					179,763	
Grants					59,502	
Objective	050106	1.6 Develop adequate skilled human resource base			59,502	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			59,502	
Output	5010		Yr.1	Yr.2	Yr.3	59,502
			1	1	1	
Activity	623501		1.0	1.0	1.0	59,502
To other general government units					59,502	
26311 Re-Current					59,502	
2631104 Compensation for government employees-MMDA					59,502	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	197,034
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western					
Location Code	0113100	Sefwi Akontombra					

Use of goods and services 181,034

Objective	050106	1.6 Develop adequate skilled human resource base					65,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					65,000
Output	5010	SKILLED HUMAN RESOURCE OF THE ASSEMBLY ADEQUATELY DEVELOPED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		65,000
Activity	623501	BUILD THE CAPACITY OF THE STAFF	1.0	1.0	1.0		65,000

Use of goods and services							65,000
22105	Travel - Transport						47,500
2210509	Other Travel & Transportation						7,500
2210510	Night allowances						20,000
2210511	Local travel cost						20,000
22107	Training - Seminars - Conferences						5,500
2210708	Refreshments						2,500
2210711	Public Education & Sensitization						3,000
22109	Special Services						12,000
2210905	Assembly Members Sitings All						12,000

Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					116,034
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework					61,034
Output	5109	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		61,034
Activity	623504	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0		61,034

Use of goods and services							61,034
22101	Materials - Office Supplies						9,750
2210101	Printed Material & Stationery						8,000
2210102	Office Facilities, Supplies & Accessories						1,750
22102	Utilities						19,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
2210205	Sanitation Charges						1,000
22107	Training - Seminars - Conferences						6,784
2210705	Hotel Accommodation						6,784
22109	Special Services						13,500
2210901	Service of the State Protocol						10,000
2210906	Unit Committee/T. C. M. Allow						3,500
22111	Other Charges - Fees						2,000
2211101	Bank Charges						2,000
22112	Emergency Services						10,000
2211202	Refurbishment Contingency						10,000

National Strategy	5010704	1.7.4 Ensure the planning of intermodal facilities into our transport development strategy					55,000
Output	5108	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		55,000
Activity	623503	PROCURE & MAINTAIN EQUIPMENT AND VEHICLES	1.0	1.0	1.0		55,000

Use of goods and services							55,000
22105	Travel - Transport						52,000

Sefwi Akontombra District - Sefwi Akontombra

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	2210502	Maintenance & Repairs - Official Vehicles							2,000
	2210503	Fuel & Lubricants - Official Vehicles							50,000
	22106	Repairs - Maintenance							3,000
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210605	Maintenance of Machinery & Plant							1,000
	2210606	Maintenance of General Equipment							1,000
Social benefits [GFS]									8,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework							8,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework							8,000
Output	5109	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3				8,000
Activity	623504	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1	1	1				8,000
		Employer social benefits							8,000
	27311	Employer Social Benefits - Cash							8,000
	2731102	Staff Welfare Expenses							8,000
Other expense									8,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework							8,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework							8,000
Output	5109	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3				8,000
Activity	623504	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821009	Donations							8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 396,254
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services								239,509
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Objective	050106	1.6 Develop adequate skilled human resource base						134,508
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National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						134,508
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Output	5010	SKILLED HUMAN RESOURCE OF THE ASSEMBLY ADEQUATELY DEVELOPED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3			84,508
			1	1	1			

Activity	623501	BUILD THE CAPACITY OF THE STAFF	1.0	1.0	1.0			84,508
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Use of goods and services								84,508
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22107 Training - Seminars - Conferences								84,508
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2210710 Staff Development								84,508
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Output	5012	SKILLED HUMAN RESOURCE OF THE ASSEMBLY ADEQUATELY DEVELOPED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Activity	623502	ORGANIZE AND CELEBRATE PROGRAMMES	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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22107 Training - Seminars - Conferences								30,000
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2210702 Visits, Conferences / Seminars (Local)								30,000
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22108 Consulting Services								20,000
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2210801 Local Consultants Fees								20,000
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Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework						105,001
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National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						50,001
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Output	5109	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3			50,001
			1	1	1			

Activity	623504	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0			50,001
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Use of goods and services								50,001
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22112 Emergency Services								50,001
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2211203 Emergency Works								1
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2211204 Security Forces Contingency (election)								50,000
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National Strategy	5010704	1.7.4 Ensure the planning of intermodal facilities into our transport development strategy						55,000
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Output	5108	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3			55,000
			1	1	1			

Activity	623503	PROCURE & MAINTAIN EQUIPMENT AND VEHICLES	1.0	1.0	1.0			55,000
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Use of goods and services								55,000
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22105 Travel - Transport								30,000
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2210502 Maintenance & Repairs - Official Vehicles								30,000
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22106 Repairs - Maintenance								25,000
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2210605 Maintenance of Machinery & Plant								25,000
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Other expense								141,746
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Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework						141,746
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National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						141,746
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Output	5109	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3			141,746
			1	1	1			

Activity	623504	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0			141,746
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Miscellaneous other expense									141,746
28210	General Expenses								141,746
2821004	DA's								59,502
2821010	Contributions								82,244

Non Financial Assets 15,000

Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework							15,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework							15,000
Output	5107	INTEGRATED POLICY, GOVERNANCE & INSTITUTIONAL FRAMEWORK DEVELOPED AND IMPLEMENTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3				15,000
Activity	623527	PROCURE & MAINTAIN EQUIPMENT AND VEHICLES	1	1	1				15,000

Fixed assets									15,000
31122	Other machinery and equipment								15,000
3112206	Plant and Machinery								15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western							
Location Code	0113100	Sefwi Akontombra							

Total By Funding 51,413

Use of goods and services 51,413

Objective	050106	1.6 Develop adequate skilled human resource base							51,413
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							51,413
Output	5010	SKILLED HUMAN RESOURCE OF THE ASSEMBLY ADEQUATELY DEVELOPED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3				51,413
Activity	623501	BUILD THE CAPACITY OF THE STAFF	1	1	1				51,413

Use of goods and services									51,413
22107	Training - Seminars - Conferences								51,413
2210710	Staff Development								51,413

Total Cost Centre 883,966

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 53,670
Organisation	2350102001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	53,670
Objective	000000	Compensation of Employees						53,670
National Strategy	0000000	Compensation of Employees						53,670
Output	0000				Yr.1	Yr.2	Yr.3	53,670
					0	0	0	
Activity	000000				0.0	0.0	0.0	53,670

Wages and Salaries								53,670
21111	Wages and salaries in cash [GFS]							41,170
2111102	Monthly paid & casual labour							41,170
21112	Wages and salaries in cash [GFS]							12,500
2111216	Rotational Head of Department Allowance							1,000
2111225	Commissions							10,000
2111238	Overtime Allowance							300
2111241	Per Diem & Inconvenience Allowance							1,200
Total Cost Centre								53,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 55,988
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance	Western					
Location Code	0113100	Sefwi Akontombra						

						Compensation of employees [GFS]			55,988
Objective	000000	Compensation of Employees							55,988
National Strategy	0000000	Compensation of Employees							55,988
Output	0000					Yr.1	Yr.2	Yr.3	55,988
						0	0	0	
Activity	000000					0.0	0.0	0.0	55,988
Wages and Salaries									55,988
	21110	Established Position							55,988
	2111001	Established Post							55,988
Total Cost Centre									55,988

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	0113100	Sefwi Akontombra				
Grants						80,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				80,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				80,000
Output	6011	EQUITABLE ACCESS TO EDUCATION AT ALL LEVELS INCREASED BY DEC. 31, 2016	Yr.1	Yr.2	Yr.3	80,000
Activity	623505	ORGANIZE AND CLEBRATE PROGRAMMES	1.0	1.0	1.0	80,000
To other general government units						80,000
26321 Capital Transfers						80,000
2632102 MP capital development projects						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 827,350
Function Code	70980	Education n.e.c						
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							20,000
Output	6011	EQUITABLE ACCESS TO EDUCATION AT ALL LEVELS INCREASED BY DEC. 31, 2016			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	623505	ORGANIZE AND CLEBRATE PROGRAMMES			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22109 Special Services								20,000	
2210902 Official Celebrations								20,000	

								Grants	568,452
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							568,452
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							568,452
Output	6011	EQUITABLE ACCESS TO EDUCATION AT ALL LEVELS INCREASED BY DEC. 31, 2016			Yr.1	Yr.2	Yr.3	568,452	
				1	1	1			
Activity	623505	ORGANIZE AND CLEBRATE PROGRAMMES			1.0	1.0	1.0	568,452	
To other general government units								568,452	
26311 Re-Current								568,452	
2631102 Domestic Statutory Payments - Ghana Education Trust Fund Fund								59,502	
2631107 School Feeding Proram and Other Inflows								508,950	

								Non Financial Assets	238,899
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							238,899
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							238,899
Output	6010	EQUITABLE ACCESS TO EDUCATION AT ALL LEVELS INCREASED BY DEC. 31, 2016			Yr.1	Yr.2	Yr.3	238,899	
				1	1	1			
Activity	623528	CONSTRUCT, COMPLETE AND MAINTAIN SCHOOL BUILDINGS IN THE DISTRICT			1.0	1.0	1.0	238,899	
Fixed assets								238,899	
31112 Nonresidential buildings								238,899	
3111256 WIP School Buildings								238,899	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				175,000
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						175,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				175,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				175,000
Output	6010	EQUITABLE ACCESS TO EDUCATION AT ALL LEVELS INCREASED BY DEC. 31, 2016	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	623528	CONSTRUCT, COMPLETE AND MAINTAIN SCHOOL BUILDINGS IN THE DISTRICT	1.0	1.0	1.0	175,000
Fixed assets						175,000
	31111	Dwellings				175,000
	3111153	WIP Bungalows/Flat				175,000
Total Cost Centre						1,082,350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 57,850
Function Code	70740	Public health services						
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_Western						
Location Code	0113100	Sefwi Akontombra						

							Compensation of employees [GFS]	57,850
Objective	000000	Compensation of Employees						57,850
National Strategy	0000000	Compensation of Employees						57,850
Output	0000				Yr.1	Yr.2	Yr.3	57,850
					0	0	0	
Activity	000000				0.0	0.0	0.0	57,850
Wages and Salaries								57,850
21110 Established Position								57,850
2111001 Established Post								57,850
Total Cost Centre								57,850

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	158,246
Function Code	70731	General hospital services (IS)					
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_Western					
Location Code	0113100	Sefwi Akontombra					

Non Financial Assets 158,246

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					158,246
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					158,246
Output	6040	HEALTH FACILITIES IN THE DISTRICT CONSTRUCTED AND MAINTAINED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		158,246
Activity	623529	CONSTRUCT AND MAINTAIN HEALTH FACILITIES IN THE DISTRICT	1	1	1		158,246

Fixed assets							158,246
31112	Nonresidential buildings						158,246
3111253	WIP Health Centres						105,768
3111255	WIP Office Buildings						52,478

Total Cost Centre 158,246

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	226,857
Function Code	70421	Agriculture cs					
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western				
Location Code	0113100	Sefwi Akontombra					

Compensation of employees [GFS]							202,660
Objective	000000	Compensation of Employees					202,660
National Strategy	0000000	Compensation of Employees					202,660
Output	0000			Yr.1	Yr.2	Yr.3	202,660
				0	0	0	
Activity	000000			0.0	0.0	0.0	202,660
Wages and Salaries							202,660
21110 Established Position							202,660
2111001 Established Post							202,660

Use of goods and services							24,197
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,397
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					16,397
Output	3010	ACCESS TO EXTENSION SERVICES AND RE-ORIE AGRIC EDUCATION INCREASED BY DEC. 31, 2016		Yr.1	Yr.2	Yr.3	16,397
				1	1	1	
Activity	623509	ORGANIZE AND CELEBRATE PROGRAMMES		1.0	1.0	1.0	16,397
Use of goods and services							16,397
22101 Materials - Office Supplies							600
2210116 Chemicals & Consumables							600
22107 Training - Seminars - Conferences							15,797
2210702 Visits, Conferences / Seminars (Local)							15,000
2210711 Public Education & Sensitization							797

Objective	030105	1.5. Improve institutional coordination for agriculture development					7,800
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					7,800
Output	3010	INSTITUTIONAL COORDINATION FOR AGRIC DEVELOPMENT ENHANCED BY DECEMBER 31, 2015		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	623510	BUILD CAPACITY OF STAFF		1.0	1.0	1.0	1,500
Use of goods and services							1,500
22105 Travel - Transport							1,000
2210511 Local travel cost							1,000
22107 Training - Seminars - Conferences							500
2210710 Staff Development							500
Output	3011	INSTITUTIONAL COORDINATION FOR AGRIC DEVELOPMENT ENHANCED BY DECEMBER 31, 2015		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	623511	PROCURE AND MAINTAIN EQUIPMENT AND VEHICLES		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22105 Travel - Transport							4,500
2210502 Maintenance & Repairs - Official Vehicles							3,000
2210503 Fuel & Lubricants - Official Vehicles							1,500
22106 Repairs - Maintenance							500
2210606 Maintenance of General Equipment							500
Output	3012	INSTITUTIONAL COORDINATION FOR AGRIC DEVELOPMENT ENHANCED BY DECEMBER 31, 2015		Yr.1	Yr.2	Yr.3	1,300
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	623512	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0	1,300
Use of goods and services						1,300
	22101	Materials - Office Supplies				1,300
	2210101	Printed Material & Stationery				500
	2210112	Uniform and Protective Clothing				800
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				1
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_Western				
Location Code	0113100	Sefwi Akontombra				
Other expense						1
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				1
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1
Output	3010	ACCESS TO EXTENSION SERVICES AND RE-ORIEN AGRIC EDUCATION INCREASED BY DEC. 31, 2016	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	623509	ORGANIZE AND CELEBRATE PROGRAMMES	1.0	1.0	1.0	1
Miscellaneous other expense						1
	28210	General Expenses				1
	2821008	Awards & Rewards				1
Total Cost Centre						226,858

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				2,767
Organisation	2350702001	Sefwi Akontombra District - Sefwi Akontombra_Physical Planning_Town and Country Planning_Western				
Location Code	0113100	Sefwi Akontombra				
Use of goods and services						2,767
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				2,767
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				2,767
Output	6001	SPATIALLY DEVELOPMENT OF HUMAN SETTLEMENT PROMOTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3	1,000
Activity	623513	BUILD STAF CAPACITY	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Output	6002	SPATIALLY DEVELOPMENT OF HUMAN SETTLEMENT PROMOTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3	1,300
Activity	623514	PROCURE AND MAINTAIN EQUIPMENT AND VEHICLES	1	1	1	1,300
Use of goods and services						1,300
22105 Travel - Transport						1,300
2210503 Fuel & Lubricants - Official Vehicles						1,300
Output	6003	SPATIALLY DEVELOPMENT OF HUMAN SETTLEMENT PROMOTED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3	467
Activity	623515	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1	1	1	467
Use of goods and services						467
22101 Materials - Office Supplies						467
2210101 Printed Material & Stationery						467
Total Cost Centre						2,767

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			27,566
Organisation	2350803001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Community Development_Western			
Location Code	0113100	Sefwi Akontombra			
Compensation of employees [GFS]					27,566
Objective	000000	Compensation of Employees			27,566
National Strategy	0000000	Compensation of Employees			27,566
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,566
Wages and Salaries					27,566
	21110	Established Position			27,566
	2111001	Established Post			27,566
Total Cost Centre					27,566

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					35,081
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS] **35,081**

Objective	000000	Compensation of Employees						35,081
National Strategy	0000000	Compensation of Employees						35,081
Output	0000			Yr.1	Yr.2	Yr.3		35,081
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,081

Wages and Salaries								35,081
21110	Established Position							35,081
2111001	Established Post							35,081

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets **2,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						2,000
Output	5090	BUILDING INFRASTRUCTURE CONSTRUCTED, COMPLETED AND MAINTAINED BY DECEMBER 31, 2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	623530	CONSTRUCT, COMPLETE AND MAINTAIN BUILDING INFRASTRUCTURE IN THE DISTRICT		1.0	1.0	1.0		2,000

Fixed assets								2,000
31112	Nonresidential buildings							2,000
3111255	WIP Office Buildings							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					68,754
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets **68,754**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						68,754
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						68,754
Output	5090	BUILDING INFRASTRUCTURE CONSTRUCTED, COMPLETED AND MAINTAINED BY DECEMBER 31, 2016		Yr.1	Yr.2	Yr.3		68,754
				1	1	1		
Activity	623530	CONSTRUCT, COMPLETE AND MAINTAIN BUILDING INFRASTRUCTURE IN THE DISTRICT		1.0	1.0	1.0		68,754

Fixed assets								68,754
31112	Nonresidential buildings							68,754
3111256	WIP School Buildings							68,754

Sefwi Akontombra District - Sefwi Akontombra

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						390,508
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services								50,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						50,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						50,000
Output	5091	BUILDING INFRASTRUCTURE CONSTRUCTED, COMPLETED AND MAINTAINED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		50,000	
Activity	623523	CONSTRUCT, COMPLETE AND MAINTAIN BUILDING INFRASTRUCTURE IN THE DISTRICT	1.0	1.0	1.0		50,000	
Use of goods and services								50,000
22104 Rentals								50,000
2210401 Office Accommodations								20,000
2210402 Residential Accommodations								30,000

Non Financial Assets								340,508
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						340,508
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						340,508
Output	5090	BUILDING INFRASTRUCTURE CONSTRUCTED, COMPLETED AND MAINTAINED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		340,508	
Activity	623530	CONSTRUCT, COMPLETE AND MAINTAIN BUILDING INFRASTRUCTURE IN THE DISTRICT	1.0	1.0	1.0		340,508	
Fixed assets								340,508
31111 Dwellings								297,508
3111153 WIP Bungalows/Flat								297,508
31112 Nonresidential buildings								43,000
3111255 WIP Office Buildings								43,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						102,000
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets								102,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						102,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						102,000
Output	5090	BUILDING INFRASTRUCTURE CONSTRUCTED, COMPLETED AND MAINTAINED BY DECEMBER 31, 2016	Yr.1	Yr.2	Yr.3		102,000	
Activity	623530	CONSTRUCT, COMPLETE AND MAINTAIN BUILDING INFRASTRUCTURE IN THE DISTRICT	1.0	1.0	1.0		102,000	
Fixed assets								102,000
31113 Other structures								102,000
3111354 WIP Markets								102,000
Total Cost Centre								598,343

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						6,501
Location Code	0113100	Sefwi Akontombra						

Use of goods and services								6,501
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						6,501
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						6,501
Output	1005	BULD STAFF CAPACITY						1,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623524	BULD STAFF CAPACITY	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210510 Night allowances								1,500
Output	1006	RURAL GROWTH AND DEVELOPMENT ACCELERATED BY DECEMBER 31, 2016						4,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623525	PROCURE AND MAINTAIN EQUIPMENT AND VEHICLES	1.0	1.0	1.0			4,500
Use of goods and services								4,500
22105 Travel - Transport								4,500
2210503 Fuel & Lubricants - Official Vehicles								4,500
Output	1007	RURAL GROWTH AND DEVELOPMENT ACCELERATED BY DECEMBER 31, 2016						501
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623526	ENSURE EFFECTIVE AND EFFICIENT OFFICE MANAGEMENT	1.0	1.0	1.0			501
Use of goods and services								501
22101 Materials - Office Supplies								501
2210101 Printed Material & Stationery								501

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						65,176
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets								65,176
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						65,176
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						65,176
Output	1004	150KM FEEDER ROADS ARE MAINTAINED IN THE DISTRICT						65,176
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	623531	RESHAPE AND MAINTAIN 150KM FEEDER ROADS IN THE DISTRICT	1.0	1.0	1.0			65,176
Fixed assets								65,176
31113 Other structures								65,176
3111360 WIP Feeder Roads								65,176

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 150,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 150,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						150,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						150,000
Output	1004	150KM FEEDER ROADS ARE MAINTAINED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			150,000
Activity	623531	RESHAPE AND MAINTAIN 150KM FEEDER ROADS IN THE DISTRICT	1	1	1			150,000

Fixed assets								150,000
31113	Other structures							150,000
3111360	WIP Feeder Roads							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 100,000
Function Code	70451	Road transport						
Organisation	2351004001	Sefwi Akontombra District - Sefwi Akontombra_Works_Feeder Roads_Western						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 100,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						100,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						100,000
Output	1004	150KM FEEDER ROADS ARE MAINTAINED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			100,000
Activity	623531	RESHAPE AND MAINTAIN 150KM FEEDER ROADS IN THE DISTRICT	1.0	1.0	1.0			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111360	WIP Feeder Roads							100,000

Total Cost Centre 321,677

Total Vote 3,469,280