



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEFWI AKONTOMBRA DISTRICT

ASSEMBLY



APPROVAL OF THE 2023 PROGRAMME BASED BUDGET

The Sefwi Akontombra District Assembly, at its Ordinary Meeting held on **28th October, 2022** approved the 2023 Composite Budget.

Breakdown of the Approved Budget

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 2,040,453.00	GH¢ 2,746,027.00	GH¢ 2,884,262.00
Total Budget GH¢ 7,670,742.00		

Signed

MR. RICHARD DELA DARKEY
DISTRICT CO-ORD. DIRECTOR

Signed

HON. ISAAC ENTSIE
PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	11
KEY ACHIEVEMENTS IN 2022	11
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	16
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION	57

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

The population of the District based on the 2021 Population and Housing Census is projected to be 70,225 with 36,918 males and 33,307 females. The population dynamics includes, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families, teen age pregnancy as well as high rate of immigration for farming purposes are the major contributing factors that would have contributed to this.

Vision

A serene working environment with modernised infrastructural development, enhanced accessibility to social services and sustained employable opportunities for improved livelihood.

Mission

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

Goals

The development goal of the Sefwi Akontombra District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment

Core Functions

The core functions of the Sefwi Akontombra District Assembly are outlined below:

- 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 District 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

The structure of the local economy is skewed towards agriculture, which employs about 84% of the District's working population. Next to agriculture is the service sector. The industrial sector, which is dominated by small-scale industries, follows the service sector in terms of the working class. Although the District has great potential in agro-processing,

the weak nature of its industrial sector remains a constraint to the balanced development of the District.

- 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.

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

Table1. Public and Private Health Institutions in the District

- 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
SUB TOTAL	9889	9118	19151
JHS1	819	973	1550
JHS2	736	623	1359
JHS3	682	569	1251
SUB TOTAL FOR JHS	2237	2165	4160
SHS1	337	253	590
SHS2	222	200	422
SHS3	313	194	507
SUB TOTAL FOR SHS	872	647	1519

- 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 2022

- CONSTRUCTION OF 1 NO. CHPS COMPOUND AT EDEWUAKROM



- 50 PIECES OF HOSPITAL BED DISTRIBUTED TO VARIOUS HEALTH CENTRES IN THE DISTRICT



- SUPPLY OF 9,900 COCONUT SEEDLINGS TO 331 FARMERS (245 MALE FARMERS AND 86 FEMALE FARMERS)



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	35,000.00	41,354.75	60,000.00	9,221.48	63,000.00	2,150.00	6.1%
Basic Rates	0.00	0.00	500.00	0.00	525.00	0.00	0.0%
Fees	98,000.00	72,687.44	98,000.00	62,896.61	34,735.00	10,078.00	28.4%
Fines	6,000.00	0.00	3,700.00	0.00	5,900.00	0.00	0.0%
Licences	87,000.00	13,608.00	95,450.00	36,510.00	90,529.50	11,506.00	32.5%
Land	37,200.00	26,559.62	24,000.00	18,125.00	21,000.00	11,158.18	31.5%
Rent	15,000.00	0.00	15,000.00	5,817.00	15,000.00	481.63	1.4%
Investment	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.0%
Miscellaneous	1,000.00	0.00	1,000.00	44,282.74	840.00	60.00	0.2%
Total	281,200.00	154,209.81	299,650.00	176,852.83	231,529.50	35,433.81	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	281,200.0 0	154,209.8 1	299,65 0.00	176,852. 83	231,529.5 0	35,433.8 1	15.30%
Compensation of Employee	1,078,175.8 4	1,034,445.5 2	1,596,74 3.51	1,936,345. 15	1,493,599.2 7	1,469,233.2 8	98.37%
Goods and Services Transfer	59,842.0 4	46,945.4 8	68,05 6.15	38,233. 03	89,528.0 0	25,928.1 0	28.96%
Assets Transfer	0.0 0	0.00	0.00	0.0 0	25,180.0 0	0.0 0	0.00%
DACF	3,981,683.3 3	2,626,626.0 0	3,701,68 3.33	1,420,684. 77	4,311,312.5 0	1,090,340.0 6	25.29%
DACF-RFG	600,000.0 0	771,346.0 1	1,165,39 6.00	932,138. 12	1,046,244.2 4	1,154,505.5 5	110.34%
MAG	175,455.97	113,953.31	117,942.00	89,047.98	64,598.00	42,249.77	65.40%
Stooland	82,000.0 0	597,117.38	316,05 0.00	650,798. 00	500,000.0 0	225,103.0 0	45.02%
UNICEF-ISS	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00%
Total	6,258,357.18	5,344,643.51	7,265,520.9 9	5,244,099.8 8	7,791,991.51	4,042,793.5 7	51.88%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	1,133,175.00	1,247,685.28	1,670,283.51	1,996,820.97	1,589,120.00	1,478,366.76	93.0%
Goods and Services	2,120,514.00	2,811,931.86	3,091,446.19	2,250,848.11	2,675,648.00	921,873.37	34.5%
Assets	3,004,668.18	1,285,026.37	2,503,751.19	996,430.80	3,527,225.00	835,329.02	23.7%
Total	6,258,357.18	5,344,643.51	7,265,520.89	5,244,099.88	7,791,993.00	3,241,649.15	41.6%

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 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Revenue generation improved	Percentage of revenue collected	100%	30%	100%	19.6%	100%	15.3%	100%	100%	100%	100%
Agricultural production improved	Number of farmers supplied with inputs	2000	1500	1500	968	1500	1153	1500	1500	1500	1500
Transportation condition improved	Number of kilometres of road reshapped	60km	55km	60km	29km	60km	84km	60km	60km	60km	60km
Local economic development enhanced	Number of alternative livelihood training programs held	0	15	10	2	10		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
<p>1. RATES (Basic Rates/Property Rates)</p>	<ul style="list-style-type: none"> ● Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. ● Update data on all property owners in the district ● Activate Revenue taskforce to assist in the collection of rates ● Prepare local plans
<p>2. LANDS</p>	<ul style="list-style-type: none"> ● Sensitize the people in the district on the need to seek building permit before putting up any structure. ● Establish a unit within the Works Department solely for issuance of building permits ● Position a Revenue Collectors at the various police posts
<p>3. LICENSES</p>	<ul style="list-style-type: none"> ● Sensitize business operators to acquire licenses and also renew their licenses when expired
<p>4. RENT</p>	<ul style="list-style-type: none"> ● Numbering and registration of all Assembly property. ● Sensitize occupants of Assembly property on the need to pay rent. ● Issuance of demand notice
<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> ● Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ● Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
<p>6. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> ● Quarterly rotation of revenue collectors ● Setting target for revenue collectors ● Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ● Sanction underperforming revenue collectors ● Awarding best performing revenue collectors.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	8	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1
Regular training of Revenue Collectors	No. of training programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Thirteen (13) officers will be responsible for delivering of the sub-programme comprising of Budget Analysts, Development Planning Officers and Statistical 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 ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th 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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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 Honorable 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 Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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.
- 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.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health 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

- 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	1200	0	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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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 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.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters 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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles)	-	1579	3000	3500	3500	
Improve access to Health care delivery	Number of functional CHPS zones	21	24	24	24	24	
Improved environmental sanitation	Number food vendors tested and certified	35	0	100	100	100	

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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
	Maintenance of final disposal site

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	73	25	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	82	34	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

To assist the Assembly to formulate and implement Environmental Health and Sanitation Services in the District.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance of final disposal site

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote sustainable Human Settlements and Housing Development in the District.

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the District. This sub programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial and human settlement development improved	Number of communities with planning Schemes	0	0	2	2	2	2
Spatial and human settlement development improved	No. of days obtained a development permit	30	30	30	30	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

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 four(4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved maintenance culture	Number of street lights maintained	75	50	100	100	100	
Improved access to water	Number of boreholes drilled/mechanized	3	0	5	5	5	5
Capacity of the Administrative and Institutional systems enhanced	Number of days needed to approve building permit	30	30	30	30	30	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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 four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	84km	29km	85km	85km	85km	85km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisan 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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	968	1153	1500	1500	1500	1500
	Number of farmers registered under PFJ	968	115	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize sensitization on disaster management and preparedness	No. of sensitizations held	10	2	10	10	10	10
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	-	11	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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	2,020,250		
130201 17.1 Strengthen domestic resource mob.	7,670,735	1		
150200 3.2 Improve business financing	0	15,000		
160201 Improve production efficiency and yield	0	364,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,904,933		
280101 Develop efficient land administration and management system	0	215,000		
360101 Combat deforestation, desertification and soil erosion	0	15,000		
410101 Deepen political and administrative decentralisation	0	607,621		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,071,380		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	801,877		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	410,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	170,000		
640101 Improve human capital development and management	0	75,378		
Grand Total ¢	7,670,735	7,670,735	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
235 01 01 001 35	7,670,734.78	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	215,000.00	0.00	0.00	0.00
1311018 World Bank	200,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
From foreign governments(Current)	6,923,205.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,980,250.24	0.00	0.00	0.00
1331002 DACF - Assembly	2,289,391.71	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	2,160,891.00	0.00	0.00	0.00
Property income [GFS]	300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rate				
Property income [GFS]	63,525.00	0.00	0.00	0.00
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				
Sales of goods and services	94,529.50	0.00	0.00	0.00
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
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	120.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422033 Stores	12,000.00	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	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
Output 0004 Lands				
Sales of goods and services	21,000.00	0.00	0.00	0.00
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
Output 0005 Fees				
Sales of goods and services	35,735.00	0.00	0.00	0.00
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
1423010 Export of Commodities	650.00	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	1,000.00	0.00	0.00	0.00
Output 0006 Fines				
Fines, penalties, and forfeits	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
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
<i>Output 0007 Rent</i>					
Property income [GFS]		11,000.00	0.00	0.00	0.00
1415041	Housing Rent	11,000.00	0.00	0.00	0.00
Grand Total		7,670,734.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	7,670,735	7,690,937	7,747,442
Management and Administration	0	0	0	2,056,793	2,070,531	2,077,361
	0	0	0	1,345,793	1,359,131	1,359,251
	0	0	0	299,174	299,574	302,165
	0	0	0	357,448	357,448	361,023
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,591,393	2,592,775	2,617,307
	0	0	0	148,136	149,517	149,617
	0	0	0	25,000	25,000	25,250
	0	0	0	100,000	100,000	101,000
	0	0	0	1,284,867	1,284,867	1,297,715
	0	0	0	15,000	15,000	15,150
	0	0	0	1,018,391	1,018,391	1,028,575
Infrastructure Delivery and Management	0	0	0	2,298,974	2,300,764	2,321,963
	0	0	0	201,041	202,831	203,051
	0	0	0	188,356	188,356	190,240
	0	0	0	250,000	250,000	252,500
	0	0	0	517,077	517,077	522,248
	0	0	0	1,142,500	1,142,500	1,153,925
Economic Development	0	0	0	708,575	711,868	715,661
	0	0	0	341,281	344,574	344,694
	0	0	0	15,000	15,000	15,150
	0	0	0	120,000	120,000	121,200
	0	0	0	32,294	32,294	32,617
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
	0	0	0	5,000	5,000	5,050
	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,670,735	7,690,937	7,747,442

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	7,670,735	7,690,937	7,747,442
Management and Administration	0	0	0	2,056,793	2,070,531	2,077,361
SP1.1: General Administration	0	0	0	1,853,061	1,866,276	1,871,592
21 Compensation of employees [GFS]	0	0	0	1,321,440	1,334,655	1,334,655
211 Wages and salaries [GFS]	0	0	0	1,321,440	1,334,655	1,334,655
21110 Established Position	0	0	0	1,281,440	1,294,255	1,294,255
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	506,621	506,621	511,687
221 Use of goods and services	0	0	0	506,621	506,621	511,687
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	139,174	139,174	140,565
22108 Consulting Services	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	108,447	108,447	109,532
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	15,001	15,001	15,151
22 Use of goods and services	0	0	0	15,001	15,001	15,151
221 Use of goods and services	0	0	0	15,001	15,001	15,151
22101 Materials - Office Supplies	0	0	0	5,001	5,001	5,051
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	87,397	87,661	88,271
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	101,334	101,593	102,347
21 Compensation of employees [GFS]	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
22 Use of goods and services	0	0	0	75,378	75,378	76,132
221 Use of goods and services	0	0	0	75,378	75,378	76,132
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	64,378	64,378	65,022
Social Services Delivery	0	0	0	2,591,393	2,592,775	2,617,307
SP2.1 Education, youth & Sports Services	0	0	0	1,071,380	1,071,380	1,082,094

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	856,380	856,380	864,944
311 Fixed assets	0	0	0	856,380	856,380	864,944
31111 Dwellings	0	0	0	261,046	261,046	263,656
31112 Nonresidential buildings	0	0	0	595,335	595,335	601,288
SP2.2 Public Health Services and Management	0	0	0	801,877	801,877	809,896
22 Use of goods and services	0	0	0	30,612	30,612	30,918
221 Use of goods and services	0	0	0	30,612	30,612	30,918
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,612	20,612	20,818
31 Non Financial Assets	0	0	0	771,265	771,265	778,978
311 Fixed assets	0	0	0	771,265	771,265	778,978
31111 Dwellings	0	0	0	495,000	495,000	499,950
31112 Nonresidential buildings	0	0	0	276,265	276,265	279,028
SP2.3 Social Welfare and Community Development	0	0	0	308,136	309,517	311,217
21 Compensation of employees [GFS]	0	0	0	138,136	139,517	139,517
211 Wages and salaries [GFS]	0	0	0	138,136	139,517	139,517
21110 Established Position	0	0	0	138,136	139,517	139,517
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	410,000	410,000	414,100
22 Use of goods and services	0	0	0	410,000	410,000	414,100
221 Use of goods and services	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	410,000	410,000	414,100
Infrastructure Delivery and Management	0	0	0	2,298,974	2,300,764	2,321,963
SP3.1 Physical and Spatial Planning Development	0	0	0	262,620	263,096	265,246
21 Compensation of employees [GFS]	0	0	0	47,620	48,096	48,096
211 Wages and salaries [GFS]	0	0	0	47,620	48,096	48,096
21110 Established Position	0	0	0	47,620	48,096	48,096
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,036,354	2,037,668	2,056,717
21 Compensation of employees [GFS]	0	0	0	131,421	132,735	132,735
211 Wages and salaries [GFS]	0	0	0	131,421	132,735	132,735
21110 Established Position	0	0	0	131,421	132,735	132,735
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	456,121	456,121	460,682
282 Miscellaneous other expense	0	0	0	456,121	456,121	460,682
28210 General Expenses	0	0	0	456,121	456,121	460,682
31 Non Financial Assets	0	0	0	1,276,812	1,276,812	1,289,580
311 Fixed assets	0	0	0	1,276,812	1,276,812	1,289,580
31111 Dwellings	0	0	0	200,956	200,956	202,965
31112 Nonresidential buildings	0	0	0	942,500	942,500	951,925
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	33,356	33,356	33,690
Economic Development	0	0	0	708,575	711,868	715,661
SP4.1 Trade, Tourism and Industrial Development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	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
SP4.2 Agricultural Services and Management	0	0	0	693,575	696,868	700,511
21 Compensation of employees [GFS]	0	0	0	329,281	332,574	332,574
211 Wages and salaries [GFS]	0	0	0	329,281	332,574	332,574
21110 Established Position	0	0	0	329,281	332,574	332,574
22 Use of goods and services	0	0	0	304,294	304,294	307,337
221 Use of goods and services	0	0	0	304,294	304,294	307,337
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	37,294	37,294	37,667
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	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	5,000	5,000	5,050
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,670,735	7,690,937	7,747,442

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Sefwi Akontombra District - Sefwi Akontombra	1,980,250	1,785,181	910,210	4,675,642	40,000	459,174	33,356	532,530	0	0	0	501,672	1,960,891	2,462,563	7,670,735
Management and Administration	1,333,793	369,448	0	1,703,241	40,000	259,174	0	299,174	0	0	0	54,378	0	54,378	2,056,793
Central Administration	1,281,440	347,448	0	1,628,889	40,000	234,174	0	274,174	0	0	0	0	0	0	1,903,062
Administration (Assembly Office)	1,281,440	347,448	0	1,628,889	40,000	234,174	0	274,174	0	0	0	0	0	0	1,903,062
Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Human Resource	25,956	16,000	0	41,956	0	5,000	0	5,000	0	0	0	54,378	0	54,378	101,334
Human Resource	25,956	16,000	0	41,956	0	5,000	0	5,000	0	0	0	54,378	0	54,378	101,334
Statistics	26,397	6,000	0	32,397	0	5,000	0	5,000	0	0	0	0	0	0	37,397
Statistics	26,397	6,000	0	32,397	0	5,000	0	5,000	0	0	0	0	0	0	37,397
Social Services Delivery	138,136	785,612	609,255	1,533,002	0	25,000	0	25,000	0	0	0	15,000	1,018,391	1,033,391	2,591,393
Education, Youth and Sports	0	205,000	209,992	414,992	0	10,000	0	10,000	0	0	0	0	646,388	646,388	1,071,380
Education	0	205,000	209,992	414,992	0	10,000	0	10,000	0	0	0	0	646,388	646,388	1,071,380
Health	0	430,612	399,262	829,874	0	10,000	0	10,000	0	0	0	0	372,003	372,003	1,211,877
Environmental Health Unit	0	400,000	0	400,000	0	10,000	0	10,000	0	0	0	0	0	0	410,000
Hospital services	0	30,612	399,262	429,874	0	0	0	0	0	0	0	0	372,003	372,003	801,877
Social Welfare & Community Development	138,136	150,000	0	288,136	0	5,000	0	5,000	0	0	0	15,000	0	15,000	308,136
Office of Departmental Head	138,136	150,000	0	288,136	0	5,000	0	5,000	0	0	0	15,000	0	15,000	308,136
Infrastructure Delivery and Management	179,041	488,121	300,956	968,118	0	155,000	33,356	188,356	0	0	0	200,000	942,500	1,142,500	2,298,974
Physical Planning	47,620	10,000	0	57,620	0	5,000	0	5,000	0	0	0	200,000	0	200,000	262,620
Office of Departmental Head	47,620	10,000	0	57,620	0	5,000	0	5,000	0	0	0	200,000	0	200,000	262,620
Works	131,421	478,121	300,956	910,498	0	150,000	33,356	183,356	0	0	0	0	942,500	942,500	2,036,354
Office of Departmental Head	131,421	478,121	300,956	910,498	0	150,000	33,356	183,356	0	0	0	0	942,500	942,500	2,036,354
Economic Development	329,281	132,000	0	461,281	0	15,000	0	15,000	0	0	0	232,294	0	232,294	708,575
Agriculture	329,281	122,000	0	451,281	0	10,000	0	10,000	0	0	0	232,294	0	232,294	693,575
	329,281	122,000	0	451,281	0	10,000	0	10,000	0	0	0	232,294	0	232,294	693,575
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,281,440
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration Administration (Assembly Office)_Western North	
Location Code	1606001	Sefwi Akontombra	
			Compensation of employees [GFS]
			1,281,440
Objective	000000	Compensation of Employees	1,281,440
Program	91001	Management and Administration	1,281,440
Sub-Program	91001001	SP1.1: General Administration	1,281,440
Operation	000000		1,281,440
			0.0 0.0 0.0
Wages and salaries [GFS]			1,281,440
2111001 Established Post			1,281,440

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	274,174
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					

Compensation of employees [GFS]							40,000
Objective	000000	Compensation of Employees					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	000000		0.0	0.0	0.0		40,000

Wages and salaries [GFS]							40,000
2111243	Transfer Grants						40,000

Use of goods and services							224,174
Objective	410101	Deepen political and administrative decentralisation					224,174
Program	91001	Management and Administration					224,174
Sub-Program	91001001	SP1.1: General Administration					224,174
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		149,174

Use of goods and services							149,174
2210201	Electricity charges						10,000
2210204	Postal Charges						10,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210511	Local travel cost						10,000
2210711	Public Education and Sensitization						9,174
2210803	Other Consultancy Expenses						34,000
2210905	Assembly Members Sittings All						66,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210203	Telecommunications						5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense	10,000
2821009 Donations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					347,448
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						

Use of goods and services								332,448
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
2210101	Printed Material and Stationery							1

Objective	410101	Deepen political and administrative decentralisation						332,447
Program	91001	Management and Administration						332,447
Sub-Program	91001001	SP1.1: General Administration						282,447
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			152,447

Use of goods and services								152,447
2210101	Printed Material and Stationery							10,000
2210114	Rations							20,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210511	Local travel cost							30,000
2210711	Public Education and Sensitization							20,000
2210904	Substructure Allowances							42,447

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
2210101	Printed Material and Stationery							10,000
2210102	Office Facilities, Supplies and Accessories							20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
2210709	Seminars/Conferences/Workshops - Domestic							70,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
2210502	Maintenance and Repairs - Official Vehicles							30,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
2210511	Local travel cost							20,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000

Other expense								15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	2821009	Donations						15,000
Total Cost Centre								1,903,062

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2350200001	Sefwi Akontombra District - Sefwi Akontombra_Finance_ Western North						
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							15,000	
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Total Cost Centre							15,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	1606001	Sefwi Akontombra				
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	1606001	Sefwi Akontombra				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				314,992
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							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210703 Examination Fees and Expenses							10,000
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821009 Donations							15,000
Non Financial Assets							209,992
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					209,992
Program	91006	Social Services Delivery					209,992
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					209,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	209,992	
Fixed assets							209,992
3111153 WIP - Bungalows/Flat							61,046
3111256 WIP - School Buildings							148,946

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				646,388
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_				
Location Code	1606001	Sefwi Akontombra				
Non Financial Assets						646,388
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				646,388
Program	91006	Social Services Delivery				646,388
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				646,388
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	646,388
Fixed assets						646,388
	3111153	WIP - Bungalows/Flat				200,000
	3111256	WIP - School Buildings				446,388
Total Cost Centre						1,071,380

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
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							400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210205 Sanitation Charges							400,000
Total Cost Centre							410,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				429,874
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							30,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,612
Program	91006	Social Services Delivery					30,612
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,612
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							10,000
2210711 Public Education and Sensitization							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,612
Use of goods and services							10,612
2210711 Public Education and Sensitization							10,612
Non Financial Assets							399,262
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					399,262
Program	91006	Social Services Delivery					399,262
Sub-Program	91006002	SP2.2 Public Health Services and Management					399,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		399,262
Fixed assets							399,262
3111153 WIP - Bungalows/Flat							150,000
3111253 WIP - Health Centres							235,255
3111255 WIP - Office Buildings							14,007
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				372,003
Function Code	70731	General hospital services (IS)					
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_Western North					
Location Code	1606001	Sefwi Akontombra					
Non Financial Assets							372,003
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					372,003
Program	91006	Social Services Delivery					372,003
Sub-Program	91006002	SP2.2 Public Health Services and Management					372,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		372,003
Fixed assets							372,003
3111153 WIP - Bungalows/Flat							345,000
3111253 WIP - Health Centres							27,003
Total Cost Centre							801,877

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	341,281
Function Code	70421	Agriculture cs		
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western North	
Location Code	1606001	Sefwi Akontombra		

				Compensation of employees [GFS]	329,281
Objective	000000	Compensation of Employees			329,281
Program	91008	Economic Development			329,281
Sub-Program	91008002	SP4.2 Agricultural Services and Management			329,281
Operation	000000		0.0 0.0 0.0		329,281

Wages and salaries [GFS]				329,281
2111001 Established Post				329,281

				Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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		10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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							50,000
Objective	160201	Improve production efficiency and yield					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Other expense							60,000
Objective	160201	Improve production efficiency and yield					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821010 Contributions							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<i>Total By Fund Source</i>				32,294
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							32,294
Objective	160201	Improve production efficiency and yield					32,294
Program	91008	Economic Development					32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210711 Public Education and Sensitization							32,294

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	200,000
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							200,000	
Objective	160201	Improve production efficiency and yield						200,000
Program	91008	Economic Development						200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210120 Purchase of Petty Tools/Implements							200,000	
Total Cost Centre							693,575	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	57,620	
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North		
Location Code	1606001	Sefwi Akontombra		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		
Program	91007	Infrastructure Delivery and Management	47,620	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	47,620	
Operation	000000		0.0	0.0

			47,620	
Wages and salaries [GFS]			47,620	
2111001 Established Post			47,620	

			Use of goods and services	
Objective	280101	Develop efficient land administration and management system		
Program	91007	Infrastructure Delivery and Management	10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

			10,000	
Use of goods and services			10,000	
2210102 Office Facilities, Supplies and Accessories			10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	5,000	
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North		
Location Code	1606001	Sefwi Akontombra		

			Use of goods and services	
Objective	280101	Develop efficient land administration and management system		
Program	91007	Infrastructure Delivery and Management	5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North				
Location Code	1606001	Sefwi Akontombra				
Other expense						200,000
Objective	280101	Develop efficient land administration and management system				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				200,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
	2821018	Civic Numbering/Street Naming				200,000
Total Cost Centre						262,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	148,136
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		

				Compensation of employees [GFS]	138,136
Objective	000000	Compensation of Employees			138,136
Program	91006	Social Services Delivery			138,136
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			138,136
Operation	000000		0.0 0.0 0.0		138,136

Wages and salaries [GFS]				138,136
2111001 Established Post				138,136

				Use of goods and services	10,000
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				Use of goods and services	5,000
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				140,000
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					
Use of goods and services							10,000
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821009 Donations							130,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				15,000
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					
Use of goods and services							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							308,136

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	143,421
Function Code	70610	Housing development					
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North					
Location Code	1606001	Sefwi Akontombra					

Compensation of employees [GFS]							131,421
Objective	000000	Compensation of Employees					131,421
Program	91007	Infrastructure Delivery and Management					131,421
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					131,421
Operation	000000		0.0	0.0	0.0		131,421

Wages and salaries [GFS]							131,421
2111001 Established Post							131,421

Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000

Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					183,356
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								50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000
Use of goods and services								50,000
2210602 Repairs of Residential Buildings								50,000

Other expense								100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000
Miscellaneous other expense								100,000
2821010 Contributions								100,000

Non Financial Assets								33,356
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						33,356
Program	91007	Infrastructure Delivery and Management						33,356
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						33,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			33,356
Fixed assets								33,356
3113110 Water Systems								33,356

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development						
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head_Western North						
Location Code	1606001	Sefwi Akontombra						
Other expense							250,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000	
2821010 Contributions							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					517,077
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								110,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						110,000
Program	91007	Infrastructure Delivery and Management						110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			110,000
Use of goods and services								110,000
2210502 Maintenance and Repairs - Official Vehicles								50,000
2210602 Repairs of Residential Buildings								30,000
2210605 Maintenance of Machinery and Plant								30,000

Other expense								106,121
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						106,121
Program	91007	Infrastructure Delivery and Management						106,121
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						106,121
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			106,121
Miscellaneous other expense								106,121
2821010 Contributions								106,121

Non Financial Assets								300,956
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						300,956
Program	91007	Infrastructure Delivery and Management						300,956
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			300,956
Fixed assets								300,956
3111153 WIP - Bungalows/Flat								200,956
3111308 Feeder Roads								100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	942,500
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						942,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					942,500
Program	91007	Infrastructure Delivery and Management					942,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					942,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	942,500	
Fixed assets						942,500	
	3111209	Police Post					342,500
	3111258	WIP-Recreational Centres/Park					600,000
Total Cost Centre						2,036,354	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2351102001	Sefwi Akontombra District - Sefwi Akontombra_Trade, Industry and Tourism_Trade_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							5,000
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
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Use of goods and services							10,000
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2351102001	Sefwi Akontombra District - Sefwi Akontombra_Trade, Industry and Tourism_Trade_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							10,000
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
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	360101	Combat deforestation, desertification and soil erosion					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		<i>Total By Fund Source</i>				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	360101	Combat deforestation, desertification and soil erosion					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
2211203 Emergency Works							10,000
Total Cost Centre							15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	31,956
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		

				Compensation of employees [GFS]	25,956
Objective	000000	Compensation of Employees			25,956
Program	91001	Management and Administration			25,956
Sub-Program	91001005	SP1.5: Human Resource Management			25,956
Operation	000000		0.0 0.0 0.0		25,956

Wages and salaries [GFS]				25,956
2111001 Established Post				25,956

				Use of goods and services	6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	640101	Improve human capital development and management			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001005	SP1.5: Human Resource Management			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	640101	Improve human capital development and management					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		<i>Total By Fund Source</i>				54,378
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							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
<i>Total Cost Centre</i>							101,334

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North					
Location Code	1606001	Sefwi Akontombra					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_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	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							37,397
Total Vote							7,670,735

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sefwi Akontombra District - Sefwi Akontombra	1,980,250	1,785,181	910,210	4,675,642	40,000	459,174	33,356	532,530	0	0	0	501,672	1,960,891	2,462,563	7,670,735
Management and Administration	1,333,793	369,448	0	1,703,241	40,000	259,174	0	299,174	0	0	0	54,378	0	54,378	2,056,793
SP1.1: General Administration	1,281,440	297,447	0	1,578,888	40,000	234,174	0	274,174	0	0	0	0	0	0	1,853,061
SP1.2: Finance and Revenue Mobilization	0	1	0	1	0	15,000	0	15,000	0	0	0	0	0	0	15,001
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	56,000	0	82,397	0	5,000	0	5,000	0	0	0	0	0	0	87,397
SP1.5: Human Resource Management	25,956	16,000	0	41,956	0	5,000	0	5,000	0	0	0	54,378	0	54,378	101,334
Social Services Delivery	138,136	785,612	609,255	1,533,002	0	25,000	0	25,000	0	0	0	15,000	1,018,391	1,033,391	2,591,393
SP2.1 Education, youth & Sports Services	0	205,000	209,992	414,992	0	10,000	0	10,000	0	0	0	0	646,388	646,388	1,071,380
SP2.2 Public Health Services and Management	0	30,612	399,262	429,874	0	0	0	0	0	0	0	0	372,003	372,003	801,877
SP2.3 Social Welfare and Community Development	138,136	150,000	0	288,136	0	5,000	0	5,000	0	0	0	15,000	0	15,000	308,136
SP2.5 Environmental Health and Sanitation Services	0	400,000	0	400,000	0	10,000	0	10,000	0	0	0	0	0	0	410,000
Infrastructure Delivery and Management	179,041	488,121	300,956	968,118	0	155,000	33,356	188,356	0	0	0	200,000	942,500	1,142,500	2,298,974
SP3.1 Physical and Spatial Planning Development	47,620	10,000	0	57,620	0	5,000	0	5,000	0	0	0	200,000	0	200,000	262,620
SP3.2 Public Works, Rural Housing and Water Management	131,421	478,121	300,956	910,498	0	150,000	33,356	183,356	0	0	0	0	942,500	942,500	2,036,354
Economic Development	329,281	132,000	0	461,281	0	15,000	0	15,000	0	0	0	232,294	0	232,294	708,575
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	329,281	122,000	0	451,281	0	10,000	0	10,000	0	0	0	232,294	0	232,294	693,575
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¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	4,373,191	4,373,191	4,416,923
1_No Poverty	170,000	170,000	171,700
17_Partnerships for the Goals	1	1	1
3_Good Health and Well-Being	816,877	816,877	825,046
4_ Quality Education	1,071,380	1,071,380	1,082,094
6_Clean Water and Sanitation	410,000	410,000	414,100
9_Industry, Innovation, and Infrastructure	1,904,933	1,904,933	1,923,982
Grand Total	0	0	0
	4,373,191	4,373,191	4,416,923

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	5,650,485	5,650,485	5,706,989
9101 - Generic Operations	0	0	0	4,584,493	4,584,493	4,630,338
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	672,915	672,915	679,644
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	81,000	81,000	81,810
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,904,457	2,904,457	2,933,502
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	656,121	656,121	662,682
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	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
9104 - EDUCATION	0	0	0	155,000	155,000	156,550
910403 - Development of youth, sports and culture	0	0	0	120,000	120,000	121,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	35,000	35,000	35,350
9105 - HEALTH	0	0	0	10,612	10,612	10,718
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,612	10,612	10,718
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	155,000	155,000	156,550
910601 - Social intervention programmes	0	0	0	140,000	140,000	141,400
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
9108 - CENTRAL ADMINISTRATION	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	410,000	410,000	414,100
910901 - Environmental sanitation Management	0	0	0	410,000	410,000	414,100
9110 - PHYSICAL PLANNING	0	0	0	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9116 - Revenue Projection	0	0	0	1	1	1
911699 - Revenue Collection	0	0	0	1	1	1
9117 - Department of Statistics	0	0	0	11,000	11,000	11,110
911702 - Coordination and Harmonization of data	0	0	0	11,000	11,000	11,110
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	64,378	64,378	65,022
911803 - Staff Training and skills development	0	0	0	64,378	64,378	65,022
Grand Total	0	0	0	5,650,485	5,650,485	5,706,989

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	5,650,485	5,650,485	5,706,989
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	672,915	672,915	679,644
	34,000	34,000	34,340
	179,174	179,174	180,965
	227,447	227,447	229,722
	32,294	32,294	32,617
	200,000	200,000	202,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	81,000	81,000	81,810
	16,000	16,000	16,160
	35,000	35,000	35,350
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	120,000	120,000	121,200
	40,000	40,000	40,400
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,904,457	2,904,457	2,933,502
	33,356	33,356	33,690
	910,210	910,210	919,312
	1,960,891	1,960,891	1,980,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	656,121	656,121	662,682
	160,000	160,000	161,600
	250,000	250,000	252,500
	246,121	246,121	248,582
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	120,000	120,000	121,200
	100,000	100,000	101,000
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,612	10,612	10,718
	10,612	10,612	10,718

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910601 - Social intervention programmes				140,000	140,000	141,400
				140,000	140,000	141,400
910604 - Child right promotion and protection				15,000	15,000	15,150
				15,000	15,000	15,150
910701 - Disaster management				15,000	15,000	15,150
				5,000	5,000	5,050
				10,000	10,000	10,100
910810 - Plan and budget preparation				20,000	20,000	20,200
				20,000	20,000	20,200
910901 - Environmental sanitation Management				410,000	410,000	414,100
				10,000	10,000	10,100
				400,000	400,000	404,000
911003 - Street Naming and Property Addressing System				200,000	200,000	202,000
				200,000	200,000	202,000
911303 - Revenue collection and management				10,000	10,000	10,100
				10,000	10,000	10,100
911699 - Revenue Collection				1	1	1
				1	1	1
911702 - Coordination and Harmonization of data				11,000	11,000	11,110
				6,000	6,000	6,060
				5,000	5,000	5,050
911803 - Staff Training and skills development				64,378	64,378	65,022
				10,000	10,000	10,100
				54,378	54,378	54,922
Grand Total	0	0	0	5,650,485	5,650,485	5,706,989

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Sefwi Akontombra District - Sefwi Akontom	5,650,485	5,650,485	5,706,989
70111 Exec. & leg. Organs (cs)	581,622	581,622	587,438
	234,174	234,174	236,515
	347,448	347,448	350,923
70112 Financial & fiscal affairs (CS)	101,378	101,378	102,392
	12,000	12,000	12,120
	25,000	25,000	25,250
	10,000	10,000	10,100
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	215,000	215,000	217,150
	10,000	10,000	10,100
	5,000	5,000	5,050
	200,000	200,000	202,000
70360 Public order and safety n.e.c	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
70421 Agriculture cs	364,294	364,294	367,937
	12,000	12,000	12,120
	10,000	10,000	10,100
	110,000	110,000	111,100
	32,294	32,294	32,617
	200,000	200,000	202,000
70610 Housing development	1,904,933	1,904,933	1,923,982
	12,000	12,000	12,120
	183,356	183,356	185,190
	250,000	250,000	252,500
	517,077	517,077	522,248
	942,500	942,500	951,925
70620 Community Development	170,000	170,000	171,700
	10,000	10,000	10,100
	5,000	5,000	5,050
	140,000	140,000	141,400
	15,000	15,000	15,150
70731 General hospital services (IS)	801,877	801,877	809,896
	429,874	429,874	434,173
	372,003	372,003	375,723

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	5,650,485	5,650,485	5,706,989
70111 Exec. & leg. Organs (cs)	581,622	581,622	587,438
70112 Financial & fiscal affairs (CS)	101,378	101,378	102,392
70133 Overall planning & statistical services (CS)	215,000	215,000	217,150
70360 Public order and safety n.e.c	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	15,000	15,000	15,150
70421 Agriculture cs	364,294	364,294	367,937
70610 Housing development	1,904,933	1,904,933	1,923,982
70620 Community Development	170,000	170,000	171,700
70731 General hospital services (IS)	801,877	801,877	809,896
70740 Public health services	410,000	410,000	414,100
70980 Education n.e.c	1,071,380	1,071,380	1,082,094
Grand Total	0	0	0
	5,650,485	5,650,485	5,706,989