



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEFWI WIAWSO DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

# **SEFWI WIAWSO MUNICIPAL ASSEMBLY**

## **NARRATIVE STATEMENT ON THE 2015 COMPOSITE BUDGET**

### **BACKGROUND**

The Sefwi Wiawso Municipal Assembly was established under Legislative Instrument, L.I 1386 on November, 23<sup>rd</sup> 1988 under PNDC Law 207 with the District Capital at Sefwi Wiawso. It was elevated to a municipal status in March, 2012 under Legislative Instrument, L.I 2015. The municipality has one constituency, one Town Council and five Area Councils. The General Assembly is made up of forty-five (45) members with thirty-one (31) elected and fourteen (14) Government Appointees. The government appointees are made up of four (4) females and ten (10) males.

The Municipality covers an area of 1,280sq.km representing 7% of land area and the seventh largest in the Western Region.

According to the final results of Ghana's 2010 Population and Housing Census, the Municipality's population currently stands at 139,200 which is made up of 69,753 males and 69,447 females.

### **LOCATION AND SIZE**

The municipality lies in the North Eastern part of the Western Region between latitudes 6<sup>N</sup> and 6.30<sup>N</sup> and longitudes 2.45<sup>W</sup> and 2.15<sup>W</sup>. It is bordered to the north by Brong Ahafo Region, to the west, it is bordered by Juabeso and Bia Districts and by Aowin/Suaman to the south. It is also bordered by Bibiabi-Anhwiaso-

Bekwai District to the east and Wassa Amenfi to the south-east. The Municipal capital, Sefwi Wiawso is 156km away from Kumasi by a first class asphalted road, and 260km away from Sekondi-Takoradi, the regional capital.

### **AGRICULTURAL ACTIVITIES**

Agriculture is the major economic activity in the municipality in terms of employment and income generation, with about 80% of the working population engaged in this sector which constitutes the main source of household income in the municipality. There are three (3) prominent types of farming activities in the municipality. These are livestock farming, food and cash crop farming. The most predominant amongst these cash crop productions is cocoa which constitute a greater percentage of the farmers in the Municipality.

The Municipality is one of the largest producer of cocoa in the Western Region and has potentials of expanding. Livestock farming is carried out on a limited scale as compared to cash crop farming.

### **INVESTMENT POTENTIALS**

#### **Mining**

Large deposit of gold has been discovered at Akoti and its surrounding areas. It is being mined in commercial quantities by Chirano Gold Mines Limited, an Australian mining firm. It commenced commercial production in 2004.

#### **Logging/Lumbering**

The Sefwi Wiawso Municipal is one of the largest producers of timber in the Western and Ghana as a whole. The major species found in the municipality are Sapele, Wawa, Emire, Mahoghany and Red Cedar. Some logging/lumbering industries that exist in the municipality include Suhuma Timber Company, A.G. Timbers, Bomplex Company, Bibiani Logging and Lumber Company Limited, Western Veneer, Buadac Timber Company, Bosion Timber Company and A-List

Timber Company. All these companies are given large tracts of the primary and forest reserves as concessions by the Forestry Services Division of the Forestry Commission.

## **TOURISM**

The Municipality can boast of a number of tourist potentials and when well developed can be the second largest economic sector. It has comparative advantage of eco-tourism, supported with festive activities. Some of these tourist attraction sites include;

### **a. Tree of God (Nyame Dua)**

It is located at Nyamebekyere, a distance of about 5km from Sefwi Wiawso. It is said that about one hundred and fifty (150) years ago, a farmer struck a machete into the stump of the tree which is still visible in the trunk of the tree. Today the trunk of the tree is completely surrounded by the machete.

### **b. Abombirim Sacred Tortoise Forest**

It is located at Sefwi Boako, a 21km distance away from the municipal capital. A sacred forest is preserved in which a giant tortoise lives. It is believed when one picks the tortoise, there turns to be total darkness in the forest. Until such a time that the tortoise is left for light to re-appear, one will not be able to find a way out of the forest.

### **c. Ancestral Hole**

It is at Bosomoiso about 4km away from Sefwi Wiawso. It is believed that the royal family of the said community originated from this hole. It is believed to be a bottomless hole. It is surrounded by trees but no leaf falls into it. The hole is alleged to have healing powers.

## **EDUCATION**

Education here is with specific to physical infrastructure and ownership of the existing facilities. Considering basic education, the municipality has one hundred and nineteen (119) primary schools made up of thirty nine (39) private, eighty (80) public and seventy six (76) junior high schools comprising of twenty four (24) private and fifty two (52) public. One hundred and fourteen (114) nursery schools also exist in the municipality of which thirty nine (39) are private whilst seventy five (75) are public schools. There are also four (4) senior high schools (three public and one private) and a vocational school. Higher academic institutions in the Municipality include a Teacher Training College and a Health Assistants Training School.

## **COMMUNICATION NETWORK**

The Sefwi Wiawso Municipality has access to modern information and communication technology due to the presence of some service providers including; MTN, TIGO cellular communication network and Vodafone Ghana. The Information Services Department as the government of Ghana mouth-piece is also available to ensure effective and efficient dissemination of government policies and programmes to the grass root level. There are also two (2) private and one (1) government local radio stations in the Sefwi Wiawso municipality. One (1) mailing post office is also located at the municipal capital with more than five (5) additional postal agencies in other communities. A well furnished Community Information Centre (CIC) with good internet connectivity also links the Sefwi Wiawso Municipality to the rest of the country and the world at large.

## **TRANSPORT SYSTEMS**

Transport facilities in the municipality are mainly road transport system. Road transport, which is by far the most important mode of transport in the municipality,

is in a very smooth shape. This makes it easy for farmers to transport their farms produce or goods from the hinter-land to the various market centers. The major markets operating in the municipality are those of Sefwi Dwinase and Asawinso market days which fall on Tuesdays and Thursdays respectively. The well recognized transport organizations operating from the Sefwi Wiawso to all other parts in the country are the Metro Mass Transit and the Ghana Private Road Transport Union (GPRTU).

## **HOSPITALITY**

Hospitality industry in the municipality is well developed to support tourist potentials. There are privately owned hotels that operate as three-star hotels and others, one-star hotels. The Assembly also operates one (1) Guesthouse on non-commercial basis to accommodate government officials who may visit the municipality on official duties. Some of the three-star hotels include; Minado Hotel, Kenroses Hotel, Buelahland Hotel and Heaven View Hotel. Hotels such as Mikmay Hotel and Western Continental operate as one-star hotels. Local restaurants also operate throughout every part of the municipality to provide all kind of local and continental dishes.

## **REVENUE PERFORMANCE AS AT DECEMBER, 2011**

	<u>GH¢</u>
Total Internally General Fund	273,359.47
Total GoG Transfers	1,118,589.69
Total Revenue	1,391,949.16
Percentage (%) of I.G.F to Total Revenue	19.64%
Percentage (%) of GoG Transfers to Total Revenue	80.36%

**REVENUE PERFORMANCE AS AT DECEMBER, 2012**

<b>REVENUE ITEM</b>	<b>APPROVED BUDGET ESTIMATED (GH¢)</b>	<b>ACTUAL (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>% PERFORMANCE</b>
Rates	43,680.00	39,726.96	(3,954.00)	90.94
Lands& Royalties	1,049,224.00	1,338,300.00	289,076.00	127.55
Rents of Land, Bld & Hse.	11,700.00	10,224.00	(1,476.00)	87.38
Licence	36,550.00	69,095.00	32,545.00	189.04
Fees & Fines	64,460.00	95,468.00	31,008.00	148.10
Investment	39,600.00	50,200.00	10,600.00	126.77
Miscellaneous & Unspecified Rev.	21,000.00	26,144.00	5,144.00	124.49
GoG	956,575.00	322,291.00	(634,284.00)	33.69
				<b><u>GH¢</u></b>
Total Internally General Fund		-		1,951,448.96
Total GoG Transfers		-		322,291.00
Total Revenue		-		2,273,739.96
<b>❖ Percentage (%) of I.G.F. to total Revenue</b>		-		<b>85.82%</b>
<b>❖ Percentage (%) of GoG to total Revenue</b>		-		<b>14.17%</b>

**REVENUE PERFORMANCE AS AT DECEMBER, 2013**

<b>REVENUE ITEM</b>	<b>APPROVED BUDGET ESTIMATED (GH¢)</b>	<b>ACTUAL (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>% PERFORMANC E</b>
Rates	44,480.00	50,702.96	6,222.00	133.99
Lands& Royalties	651,299.00	71,640.00	(579,659.00)	10.99
Rents of Land, Bld & Hse.	48,800.00	21,854.00	(26,946.00)	44.78
Licence	40,775.00	82,593.00	41,818.00	202.55
Fees	51,836.00	98,362.00	46,626.00	189.75
Fines, Penalties &Forfeits	12,060.00	3,890.00	(8,170.00)	32.25
Investment	-	-	-	-
Miscellaneous & Unspecified Rev.	25,800.00	16,975.00	(8,825.00)	65.79
GoG	2,462,384.00	632,515.00	(1,829,869.00)	25.68
				<b><u>GH¢</u></b>
Total Internally General Fund		-	978,531.00	
Total GoG Transfers		-	632,515.00	
Total Revenue		-	1,611,046.00	
<b>❖ Percentage (%) of I.G.F. to total Revenue</b>		-	<b>60.73%</b>	
<b>❖ Percentage (%) of GoG to total Revenue</b>		-	<b>39.26%</b>	

## **DISTRICT ASSEMBLIES' COMMON FUND (DACF) TREND ANALYSIS**

Information gathered from the Assembly's District Assemblies Common Fund file shows the trend/releases from 2011 – 2013 enumerated below:-

(i)	<b><u>2011 RELEASES</u></b>	<b><u>GH¢</u></b>
	1 <sup>st</sup> Quarter Share/Tranche	227,720.72
	2 <sup>nd</sup> Quarter share/Tranche	214,873.27
	3 <sup>rd</sup> Quarter Share/Tranche	285,628.14
	4 <sup>th</sup> Quarter Share/Tranche	<u>26,172.40</u>
		<b><u>754,394.53</u></b>
(ii)	<b><u>2012 RELEASES</u></b>	<b><u>GH¢</u></b>
	1 <sup>st</sup> Quarter Share/Tranche	198,285.17
	2 <sup>nd</sup> Quarter Share/Tranche	<u>167,515.60</u>
		<b><u>365,800.77</u></b>
(ii)	<b><u>2013 RELEASES</u></b>	<b><u>GH¢</u></b>
	1 <sup>st</sup> Quarter Share/Tranche	303,398.78
	2 <sup>nd</sup> Quarter Share/Tranche	254,849.49
	3 <sup>rd</sup> Quarter Share / Tranche	240,694.48
	4 <sup>th</sup> Quarter Share / Tranche	<u>189,033.76</u>
		<b><u>987,976.51</u></b>

# HEALTH

## KEY DISEASE CONTROL ACTIVITIES CARRIED OUT

1. Expanded Programme on Immunization
2. Integrated Disease Surveillance and Response
3. Buruli Ulcer Control
4. Tuberculosis Control
5. Malaria control
6. Oncho control
7. Yaws Control
8. IE&C activities
9. HIV/AIDS control
10. Monitoring, collation and submission of weekly, monthly and quarter reports to region.
11. Leprosy control

### **12. EVENTS REPORTED BY CBSVs (JANUARY – JUNE 2011 – 2013)**

PRIORITY DISEASES	YEAR		
Condition	2011	2012	2013
Meningitis	0	0	0
Acute Flaccid Paralysis( AFP)-polio	0	0	0
Guinea Worm	0	0	0
Measles	33	0	0
Neonatal Tetanus	0	0	0
Cholera	0	0	0
<b>BIRTHS</b>			
Male	623	727	742
Female	591	652	665
<b>DEATHS</b>			
Infant	46	47	23
Pregnancy related	2	3	1
Other deaths	267	174	97

**Comments:** The period under review saw a sharp rise in births (by 12.5%). It was also noted that Male births have been higher than female births over the last two years. Infant and pregnancy-related deaths rose by one. Other deaths however declined (by 34.8%).

## **EPIDEMIC PRONE DISEASES – MID-YEAR (2011 – 2013)**

<b>NO.</b>	<b>DISEASE</b>	<b>2011</b>	<b>2012</b>	<b>TARGET 2013</b>	<b>2013</b>
1	Cholera	0	0	-	1
2	Acute Flaccid Paralysis( AFP)-polio	2	2	2	1
3	Yellow Fever	0	0	-	0
4	C S M	0	0	-	0
5	Measles	1	5	4	0
6	Neonatal Tetanus	0	0	2	0

### **Cholera**

The district recorded one (1) case of cholera.

### **Acute Flaccid Paralysis (AFP)**

Specimens of stool were sent for confirmation but the results were negative for wild polio virus.

### **Cerebrospinal Meningitis (CSM)**

No case of CSM was detected/suspected during the period.

### **Measles**

No case of measles was suspected during the period.

### **Yellow Fever**

There was no suspected Yellow Fever case during the period.

## **DISEASES WITH SPECIFIC CONTROL ACTIVITIES**

### **GUINEA WORM**

During the year under review, no case was reported. IE&C activities to sensitize the populace are on-going.

## MALARIA

The malaria control programme in the district was intensified during this period mainly due to availability of funds at the time. More vigorous activities especially in the area of public education are however underway to be carried out.

During the period the following activities were carried out:-

- ✚ Selection and training of one hundred (100) new Malaria Community-Based Agents and twenty (20) Community Health Officers (CHOs) as their supervisors.
- ✚ Durbars to introduce existing CBAs into their communities.
- ✚ Monitoring and supervision of forty-six (46) existing CBAs, data collection.
- ✚ Treatment of malaria cases with ACTs.
- ✚ IPT for pregnant women.
- ✚ Education on ITN use at ANC and CWC.

### Analysis of suspected and confirmed malaria cases – January – June 2013

Age Category	All OPD Cases	OPD Attendants suspected with Malaria	% of OPD Attendants suspected with Malaria	Tested	%	Tested +ve	% Tested +ve
Children under five (5)	24,040	10,924	45.4	2,652	24.3	1,503	56.7
Five (5) years and above	93,178	26,027	27.9	4,855	18.7	2,249	46.3
Pregnant women	5,244	2,386	45.5	1,640	68.7	813	49.6
<b>Total</b>	<b>122,462</b>	<b>34,257</b>	<b>32.1</b>	<b>9,147</b>	<b>23.3</b>	<b>4,565</b>	<b>49.9</b>

**Comments:** Approximately, 32.1% of the cases that were seen at the health facilities were suspected of malaria. 23.3% of clients who visited the health facilities and were suspected of malaria were tested for malaria. Out of this, 49.9% were actually sick of malaria. This figure depends largely on the number of patients that will be tested. It is therefore necessary to test as many patients suspected of malaria as possible.

**Trend of Outpatients, Admissions & Deaths due to Malaria – Mid-Year (2011 – 2013)**

Year	OPD			Admission			Deaths		
	<5 yrs	5 yrs & above	Total	<5 yrs	5 yrs & above	Total	<5 yrs	5 yrs & above	Total
2011	7,271	19,635	26,906	1,577	1,918	3,495	9	6	15
2012	8,962	26,638	35,600	1,158	2,286	3,444	12	14	26
2013	10,924	28,894	39,818	1,168	1,824	2,992	12	7	19

**Comments:** There has been increase in OPD and deaths due to Malaria. There was however a decrease in Malaria admissions.

**BURULI ULCER**

One (1) case of Buruli Ulcer was from Futa community in the Paboase sub-district recorded during the period. Plans to undertake active case-search is still pending for financial support.

**TUBERCULOSIS**

The district has two microscopy and treatment centres. Effort to decentralize and thereby increase the DOTs centres has not yielded much result.

**Cases detected – Mid-year (2011 – 2013)**

Institution	Cases detected					
	2011	HIV+	2012	HIV+	2013	HIV+
Wiawso Government Hospital	17	1	19	3	18	0
St. John of God Hospital	33	8	17	3	10	2
<b>Total</b>	50	9	36	6	28	2
<b>Detection Rate</b>	36.8%		25.9%		18.0%	

**Comments:** The detection rate has reduced sharply. This is because St. John of God Hospital which adopted the strategy of giving meals to its patients and thus attracting more cases even from outside the district, have now stopped the practice. This has discouraged patient from coming and thus the continuous sharp dwindling of case detection at the hospital.

## **ONCHOCERCIASIS**

Clients have been voluntarily walking-in for screening and treatment. During the period, the district took part in one region-wide mass Ivermectin (Mectizan) distribution. Drugs and logistics were supplied by the Regional Disease Control Unit.

## **MASS DRUG ADMINISTRATION**

- The district carried out the Mass Drug Administration in 2014.
- Two hundred and forty-two (242) Community Drug Distributors (CDDs) were trained on 19<sup>th</sup> April, 2014
- Ten (10) supervisors were trained
- Four hundred and sixty-four (464) containers (232000 tablets) of the Ivermectin were received from region and distributed.

**Below is the table of people that received the drug:-**

<b>SUB DISTRICT</b>	<b>TOTAL PEOPLE REGISTERED</b>	<b>NO. TREATED</b>	<b>%</b>
Wiawso	7,829	6,283	80.3
Paboase	27,881	21,964	78.8
Asafo	10,967	10,030	92..6
Asawinso	16,612	15,565	93.6
Anyinabrim	19,807	16,455	83
<b>District</b>	<b>83,096</b>	<b>70,297</b>	<b>84.6</b>

There was geographical coverage with a therapeutic coverage of 84.6%

- Refusals – 2,024 (2.4%)

- Absentees – 2,039 (2.4%)
- Adverse reaction – 309 (0.4%)

## **HIV/AIDS**

HIV/AIDS campaign in the district has recently dwindled. For the past three (3) years, the District HIV/AIDS Committee and the District Response Initiative (DRI) which is the technical group have not met. This is because there is no focal person to organize the group.

However, routine screening of blood donors and patients, VCT, PMTCT and ART are being done in the two (2) hospitals.

Indicator/Year	2011	2012
# Receiving Present Information	3,541	1,934
# Tested	3,541	1,934
# Positive	370	290
% Positive	10.4%	15.0%
# Receiving Positive Test Results	370	290
# Receiving Post-test Results	3,541	1,934
# on ARV	58	77

**Comments:** Comparing the year 2012 and the year 2013, it can be deduced that the number of HIV positive cases has increased considerably.

## **E D E U C A T I O N**

### **COMPARATIVE ANALYSIS OF BECE RESULTS – SEFWI WIAWSO MUNICIPAL ASSEMBLY**

YEAR	NO. OF CANDIDATES REGISTERED FOR THE EXAMS	ABSENTEE CANDIDATES	NO. OF CANDIDATES PRESENT	% PASSED	% FAILED
<b>2012</b>	2,510	19	2,491	54.6	45.4
<b>2013</b>	2,530	41	2,489	83.0	17.0

As depicted in the above table, students who took the Basic Education Certificate Examination (BECE) in 2011 54.6% of these candidates passed. This score placed the Municipality on the twelfth (12<sup>th</sup>) position on the BECE educational ladder in the Western Region.

However, in the year 2013, 83.0% of candidates who took the said examination passed. This score is unprecedented in the educational history of the municipality and this score again propelled or catapulted the municipality to the third (3<sup>rd</sup>) position of the BECE educational ladder in the Region.

## **CHALLENGES**

1. Lack of text books
2. Lack of Teachers' Accommodation and inadequate classrooms.
3. Absenteeism on the part of some registered students
4. Lack of funds to organize planned sensitization programmes (Educational Campaign).
5. Some parents are adamant so far as the PTA's activities are concerned.
6. Appropriate furniture in most KG schools is inadequate. Thus, the few who have are using desks instead of the hexagonal type.

## **RECOMMENDATIONS**

1. Students will be bonded to attain 85% - 90% classroom attendance before registered.
2. The Municipal Assembly should pass a byelaw which will prevent school children from loitering during the night.
3. The office is making frantic effort to mobilize the little resources available to beef up monitoring and supervision for the 2014 / 2015 academic year.

## STATUS OF THE MUNICIPAL GYEEDA – 2014

NO.	MODULE	TOTAL NUMBER	GENDER	
			MALE	FEMALE
1	Health Extension Workers	50	15	35
2	Community Education Teaching Assistants	60	40	20
3	Community Protection Agency	6	4	2
4	Community Fire Protection Agency	5	4	1
5	Youth-in-Dressmaking	150	100	50
6	Youth-in-Hairdressing	150	-	150
	<b>Total</b>	<b>421</b>	<b>163</b>	<b>258</b>

Under the dressmaking and hairdressing modules, the government has engaged the services of “master trainers” thus, fifteen (15) for each module and every master trainer is training ten (10) apprentices each.

Forty (40) of the dressmaking trainees have graduated and each provided with a start-up kit (sewing machines).

In the case of the hairdressing module, forty (40) of the trainees have also graduated but are yet to be given their kits – i.e. hairdryers, etc.

## LESDEP SOCIAL INTERVENTIONS

The Local Enterprise Development Programme (LESDEP) in the municipality has assisted forty-seven (47) beneficiaries in the year under review. These beneficiaries were given business start-up capital ranging from hairdryers, mobile, phone repair kits, cooking utensils, sewing machines, set of tools for motor repairers and carpenters among others.

## **WATER SITUATION IN WIAWSO**

The availability of potable water and sanitation facilities and services is crucial for healthy human resource needed to propel the development of the Municipality.

At the moment, the following communities are benefiting from GoG Rural Water Supply Project:-

- Bedii
- Futa
- Piase
- Nyamebekyere
- Adewoano
- Mepeasem
- Nyameidiso
- Ahokwaa
- Suhenso
- Atta Camp
- Kumikrom

Besides the above mentioned communities, another GoG boreholes projects is on-going in the communities below:-

- Asawinso Senior High School
- Essakrom
- Akurafu
- Nsuonsua
- Datano
- Abrabra
- Fuachiekrom
- Appeakrom

The final water project is the Sustainable Rural Water and Sanitation Project. This project has been advertised in the Daily Graphic for invitation for bids for the drilling and construction of boreholes for hand pump installation.

These are:

- Wiase
- Nyamebekyere
- Kanchiabo
- Mile 2
- Mile 3 (Kaina)
- Afedikrom
- Kojobikrom
- Medina
- Emiano
- Fawoman
- Yamfo
- Adewano
- Amafie (Small Town Water Project)

## **GENDER ISSUES**

The gender issues have been well catered for and integrated in the MTDP (2010 – 2013) and a gender profiling document and Annual Action Plans developed for each year

## **KEY FOCUS AREAS OF THE 2015 BUDGET**

The key objectives of the aforementioned document is to improve access to educational infrastructure, reduce the HIV/AIDs prevalence rate and the incidence of malaria, alleviate the plight of the physically challenged, enhance environmental sanitation and access to sanitation facilities, improve access to market facilities, increase agricultural productivity, minimize the effect of disasters on victims and last but not the least, increase the locally generated revenue in the year under review.

### **a. EDUCATION**

Under this subsector, allocation has been made for the construction of 1No. each of kindergarten, pre-school blocks and rehabilitate selected school blocks.

- i. Financial support to the National Youth Employment Programme.
- ii. Offer financial assistance to the 2014 Teacher's Awards Day.

### **b. HEALTH**

- i. Assist the People with Disabilities
- ii. Support the HIV/AIDs programmes and activities
- iii. Assist financially the 2014 Malaria Prevention Exercise
- iv. Construction of 2-No CHIPS compounds
- v. Continuation and completion NHIS office block
- vi. Construction of a pavilion for the Reproduction and Child Health Unit.
- vii. Raise awareness on the dreadful Ebola Virus.

### **c. ENVIRONMENTAL & WASTE MANAGEMENT**

- i. Funding for the 2015 sanitation improvement package (Zoomlion)
- ii. Rehabilitation of toilet in some selected communities.

- iii. Rehabilitation of places of convenience at the Administration block.
- iv. Raise awareness on the effects of climate change.

**d. ELECTRIFICATION**

- i. Procure Low Tension Electricity Poles.
- ii. Procure Street Lighting Bulbs

**e. ADMINISTRATION**

- i. Procure 1No. Mini-Bus.
- ii. Procure furniture and office equipment
- iii. Fund the MPCU's monitoring and evaluation exercise and others.
- iv. Enhance the human capacities of the Assembly Members and staff.
- v. Adequate contingency provision.

**f. SECURITY**

- i. Construct 1No. Fire Station

**g. AGRICULTURE**

- i. Support the National Farmers' Day Celebration.

## **STRATEGIES**

**1. EDUCATION**

**Objective** : To improve quality of teaching and learning.

**Strategy** : Improve access to educational infrastructure/facilities.

## **2. HEALTH**

**Objective** : To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.

**Strategy** : To access to quality health care annually.

## **3. ENVIRONMENTAL HEALTH**

**Objective** : To manage waste, reduce pollution and noise.

**Strategy** : Improve access to water, sanitation and environmental management.

## **4. AGRICULTURE**

**Objective** : To improve agricultural productivity.

**Strategy** : Transforming the agrarian economy through the adoption of modern farming and fisheries technologies.

## **5. ADMINISTRATION**

**Objective** : To improve fiscal resources mobilization and develop and retain human resource capacity at the national, regional and district levels.

**Strategy** : Ensure annual access to market and enhance capacity of district staff.

## **6. SECURITY**

**Objective** : To improve the capacity of security agencies to provide internal security for human safety and protection.

**Strategy** : Construct a Fire Station.

## **7. ENERGY**

**Objective** : To facilitate access to good quality and affordable social services.

**Strategy** : Improve access to efficient and reliable energy to all communities.

### **BUDGET ESTIMATES**

**Total Expected Inflows** : **GH¢8,230,175.00**

**Total Expected Outflows** : **GH¢8,230,175.00**

### **DISTRIBUTION TO KEY FOCUS AREAS**

<b>NO.</b>	<b>FOCUS AREAS</b>	<b>ALLOCATION (GH¢)</b>	<b>% OF TOTAL BUDGET</b>
1.	Overheads	2,234,797.00	27.15
2	Education	1,797,693.00	21.84
3	Health	66,290.00	0.81
4	Environmental/Sanitation	379,408.00	4.61
5	Agriculture	380,859.00	4.63
6	Central Administration	1,837,739.00	22.33
7	Economic	614,998.00	7.47
8	Revenue/Administration	905,391.00	11.00
9	Social	13,000.00	0.16
	<b>TOTAL</b>	<b>8,230,175.00</b>	<b>100.00</b>

**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	2,263,021		
010201 1. Improve fiscal resource mobilization	8,230,175	0		
010202 2. Improve public expenditure management	0	905,391		
030101 1. Improve agricultural productivity	0	380,859		
030502 2. Encourage appropriate land use and management	0	5,000		
030801 1. Manage waste, reduce pollution and noise	0	379,408		
050102 2. Create and sustain an efficient transport system that meets user needs	0	329,998		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	280,000		
060102 2. Improve quality of teaching and learning	0	1,797,693		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	66,290		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	13,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,837,739		
<b><i>Grand Total ¢</i></b>	<b>8,230,175</b>	<b>8,258,399</b>	<b>-28,224</b>	<b>-0.34</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Sefwi-Wiaso - Sefwi-Wiaso</u></b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>111,200.00</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	111,200.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,364,729.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,364,729.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>754,246.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	570,241.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	167,155.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,550.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	11,300.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,230,175.00</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	
Multi Sectoral	2,263,021	1,797,332	2,686,626	6,746,979	0	905,391	144,241	1,049,632	0	0	0	0	0	458,788	458,788	8,258,399
Sefwi-Wiaso District - Sefwi-Wiaso	2,263,021	1,797,332	2,686,626	6,746,979	0	905,391	144,241	1,049,632	0	0	0	0	0	458,788	458,788	8,258,399
Central Administration	1,443,760	243,200	1,037,800	2,724,760	0	905,391	144,241	1,049,632	0	0	0	0	0	412,498	412,498	4,186,890
Administration (Assembly Office)	1,436,582	243,200	1,037,800	2,717,582	0	905,391	144,241	1,049,632	0	0	0	0	0	412,498	412,498	4,179,712
Sub-Metros Administration	7,178	0	0	7,178	0	0	0	0	0	0	0	0	0	0	0	7,178
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	917,693	880,000	1,797,693	0	0	0	0	0	0	0	0	0	0	0	1,797,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	917,693	880,000	1,797,693	0	0	0	0	0	0	0	0	0	0	0	1,797,693
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	198,675	20,000	0	218,675	0	0	0	0	0	0	0	0	0	46,290	46,290	264,965
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	198,675	0	0	198,675	0	0	0	0	0	0	0	0	0	0	0	198,675
Hospital services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	46,290	46,290	66,290
Waste Management	0	379,408	0	379,408	0	0	0	0	0	0	0	0	0	0	0	379,408
Agriculture	325,678	222,031	158,828	706,537	0	0	0	0	0	0	0	0	0	0	0	706,537
Physical Planning	78,497	5,000	0	83,497	0	0	0	0	0	0	0	0	0	0	0	83,497
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	78,497	5,000	0	83,497	0	0	0	0	0	0	0	0	0	0	0	83,497
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	74,161	10,000	0	84,161	0	0	0	0	0	0	0	0	0	0	0	87,161
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,734	10,000	0	51,734	0	0	0	0	0	0	0	0	0	0	0	54,734
Community Development	32,427	0	0	32,427	0	0	0	0	0	0	0	0	0	0	0	32,427
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	142,250	0	609,998	752,248	0	0	0	0	0	0	0	0	0	0	0	752,248
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	89,631	0	280,000	369,631	0	0	0	0	0	0	0	0	0	0	0	369,631
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	52,619	0	329,998	382,617	0	0	0	0	0	0	0	0	0	0	0	382,617
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,436,582
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

								<b>Compensation of employees [GFS]</b>	<b>1,436,582</b>
Objective	000000	Compensation of Employees							1,436,582
National Strategy	0000000	Compensation of Employees							1,436,582
Output	0000					Yr.1	Yr.2	Yr.3	1,436,582
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,436,582

Wages and Salaries									1,436,582
21110	Established Position								1,436,582
2111001	Established Post								1,436,582

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,049,632
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso_Central Administration_Administration (Assembly Office)					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

						Use of goods and services	843,191
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	1021	RATES		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	102105	PRINTING		1.0	1.0	1.0	0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0
Objective	010202	2. Improve public expenditure management					843,191
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda					822,691
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY		Yr.1	Yr.2	Yr.3	822,691
				1	1	1	
Activity	102102	PAY FOR UTILITIES CONSUMED		1.0	1.0	1.0	23,000
Use of goods and services							23,000
22102 Utilities							23,000
2210201 Electricity charges							15,000
2210202 Water							5,000
2210203 Telecommunications							1,000
2210204 Postal Charges							2,000
Activity	102103	PAY FOR GENERAL CLEANING		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22103 General Cleaning							1,000
2210301 Cleaning Materials							1,000
Activity	102104	PAYMENT FOR RENTALS		1.0	1.0	1.0	3,000
Use of goods and services							3,000
22104 Rentals							3,000
2210401 Office Accommodations							3,000
Activity	102105	PAY TRAVEL- TRANSPORT		1.0	1.0	1.0	255,000
Use of goods and services							255,000
22105 Travel - Transport							255,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
2210503 Fuel & Lubricants - Official Vehicles							65,000
2210505 Running Cost - Official Vehicles							65,000
2210509 Other Travel & Transportation							20,000
2210510 Night allowances							25,000
2210511 Local travel cost							20,000
2210513 Local Hotel Accommodation							20,000
Activity	102106	PAY REPAIRS AND MAINTENANCE		1.0	1.0	1.0	47,500
Use of goods and services							47,500
22106 Repairs - Maintenance							47,500
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		2210604 Maintenance of Furniture & Fixtures				1,500
		2210605 Maintenance of Machinery & Plant				2,000
		2210606 Maintenance of General Equipment				1,000
		2210610 Drains				10,000
		2210616 Sanitary Sites				10,000
		2210617 Street Lights/Traffic Lights				10,000
Activity	102107	PAY TRAINING-SEMINARS-CONFERENCES	1.0	1.0	1.0	167,891
Use of goods and services						167,891
	22107	Training - Seminars - Conferences				167,891
	2210701	Training Materials				2,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210703	Examination Fees and Expenses				5,000
	2210706	Library & Subscription				2,000
	2210708	Refreshments				104,000
	2210709	Allowances				30,000
	2210710	Staff Development				10,000
	2210711	Public Education & Sensitization				4,891
Activity	102108	PAY CONSULTANCY SERVICES	1.0	1.0	1.0	11,300
Use of goods and services						11,300
	22108	Consulting Services				11,300
	2210802	External Consultants Fees				10,000
	2210803	Other Consultancy Expenses				1,300
Activity	102109	PAY FOR SPECIAL SERVICES	1.0	1.0	1.0	127,000
Use of goods and services						127,000
	22109	Special Services				127,000
	2210902	Official Celebrations				10,000
	2210905	Assembly Members Sittings All				55,000
	2210906	Unit Committee/T. C. M. Allow				2,000
	2210908	Property Valuation Expenses				50,000
	2210909	Operational Enhancement Expenses				10,000
Activity	102110	PAYMENTS FOR OTHER CHARGES-FEES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Activity	102111	PAYMENT FOR EMERGENCY SERVICES	1.0	1.0	1.0	185,000
Use of goods and services						185,000
	22112	Emergency Services				185,000
	2211202	Refurbishment Contingency				170,000
	2211203	Emergency Works				10,000
	2211204	Security Forces Contingency (election)				5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,500
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	102101	PROCURE MATERIALS-OFFICE SUPPLIES	1.0	1.0	1.0	20,500
Use of goods and services						20,500
	22101	Materials - Office Supplies				20,500
	2210101	Printed Material & Stationery				3,500
	2210102	Office Facilities, Supplies & Accessories				10,000
	2210103	Refreshment Items				5,000
	2210118	Sports, Recreational & Cultural Materials				2,000
<b>Social benefits [GFS]</b>						<b>2,500</b>
Objective	010202	2. Improve public expenditure management				2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	2010101	1.1 Update the PSDS into an effective national agenda					2,500
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	102112	PAYMENT FOR SOCIAL BENEFITS	1.0	1.0	1.0		2,500
Employer social benefits							2,500
	27311	Employer Social Benefits - Cash					2,500
	2731102	Staff Welfare Expenses					2,000
	2731103	Refund of Medical Expenses					500
<b>Other expense</b>							<b>59,700</b>
Objective	010202	2. Improve public expenditure management					59,700
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda					59,700
Output	1021	PUBLIC FINANCIAL MANAGEMENT ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		59,700
			1	1	1		
Activity	102113	PAYMENT FOR OTHER EXPENSES	1.0	1.0	1.0		59,700
Miscellaneous other expense							59,700
	28210	General Expenses					59,700
	2821001	Insurance and compensation					5,000
	2821006	Other Charges					10,000
	2821007	Court Expenses					1,500
	2821008	Awards & Rewards					5,000
	2821009	Donations					25,000
	2821010	Contributions					2,000
	2821012	Scholarship/Awards					10,000
	2821017	Refuse Lifting Expenses					1,000
	2821021	Grants to Households					200
<b>Non Financial Assets</b>							<b>144,241</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					144,241
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					144,241
Output	7021	2015 INTERNALLY GENERATED FUND CAPITAL/DEVELOPMENT PROJECTS	Yr.1	Yr.2	Yr.3		144,241
			1	1	1		
Activity	702101	Pavement of the Administration Block Car Park(20% of 2015 I.G.F Capital Project)	1.0	1.0	1.0		144,241
Fixed Assets							144,241
	31112	Non residential buildings					144,241
	3111204	Office Buildings					144,241

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 416,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Administration (Assembly Office)						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

								<b>Use of goods and services</b>	<b>83,200</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>83,200</b>
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							<b>83,200</b>
Output	7023	2015 M.Ps PLANNED PROJECTS/ACTIVITIES/PROGRAMMES			Yr.1	Yr.2	Yr.3	<b>83,200</b>	
Activity	702302	M.Ps 2015 Financial Assistance To The Needy			1.0	1.0	1.0	<b>83,200</b>	
Use of goods and services								<b>83,200</b>	
22107 Training - Seminars - Conferences								<b>83,200</b>	
2210703 Examination Fees and Expenses								<b>83,200</b>	

								<b>Non Financial Assets</b>	<b>332,800</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>332,800</b>
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							<b>332,800</b>
Output	7023	2015 M.Ps PLANNED PROJECTS/ACTIVITIES/PROGRAMMES			Yr.1	Yr.2	Yr.3	<b>332,800</b>	
Activity	702301	M.Ps 2015 Financial Support Community Initiated Projects			1.0	1.0	1.0	<b>332,800</b>	
Fixed Assets								<b>332,800</b>	
31111 Dwellings								<b>332,800</b>	
3111151 WIP - Buildings								<b>332,800</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	865,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Administration (Assembly Office)					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

Use of goods and services							160,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						160,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						160,000
Output	7020	2015 D.A.C.F PROJECTS,ACTIVITIES AND PROGRAMMES			Yr.1	Yr.2	Yr.3	160,000
				1	1	1		
Activity	702001	2015 Funding For The M.P.C.Us M&E Activities And The Preparation Of The 2015 Composite Budget etc			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
	22107	Training - Seminars - Conferences						40,000
	2210701	Training Materials						40,000
Activity	702002	Provision For The 2015 H.R.D Training/Seminars/Workshops			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210702	Visits, Conferences / Seminars (Local)						30,000
Activity	702003	Celebration Of The 2016 Independence Day			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210708	Refreshments						10,000
Activity	702004	Procure 4-Desk And 3 Laptop Computers,Metal Cabinets,Furniture etc			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	702005	Funding For The 2015 Operation & Maintenance Plan			1.0	1.0	1.0	60,000
		Use of goods and services						60,000
	22106	Repairs - Maintenance						60,000
	2210605	Maintenance of Machinery & Plant						60,000

Non Financial Assets							705,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						705,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						705,000
Output	7020	2015 D.A.C.F PROJECTS,ACTIVITIES AND PROGRAMMES			Yr.1	Yr.2	Yr.3	705,000
				1	1	1		
Activity	702004	Procure 4-Desk And 3 Laptop Computers,Metal Cabinets,Furniture etc			1.0	1.0	1.0	20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112208	Computers and Accessories						20,000
Activity	702006	Procure 1 No.Mini Bus For The Assembly			1.0	1.0	1.0	95,000
		Fixed Assets						95,000
	31121	Transport - equipment						95,000
	3112101	Vehicle						95,000
Activity	702007	Procure 1 No.Electrical Generating Plant			1.0	1.0	1.0	30,000
		Fixed Assets						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31113	Other structures							30,000
	3111308	Electrical Networks							30,000
Activity	702008	2015 Financial Assistance To Community Initiated Projects	1.0	1.0	1.0				100,000
									100,000
Fixed Assets									100,000
	31111	Dwellings							100,000
	3111151	WIP - Buildings							100,000
Activity	702009	2015 Contingency Provision(% Of DACF)	1.0	1.0	1.0				460,000
									460,000
Fixed Assets									460,000
	31122	Other machinery - equipment							460,000
	3112256	WIP - Other Capital Expenditure							460,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	412,498
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Administration (Assembly Office)							
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso							

**Non Financial Assets 412,498**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							412,498
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							412,498
Output	7022	2015 DISTRICT DEVELOPMENT FACILITY(D.D.F) PROJECTS		Yr.1	Yr.2	Yr.3			412,498
				1	1	1			
Activity	702201	Const. Of A Pavillion For The Reproductive & Child Health Unit(RCH) For The Sefwi-Wiawso Govt. Hospital		1.0	1.0	1.0			45,279
									45,279
Fixed Assets									45,279
	31112	Non residential buildings							45,279
	3111251	WIP - Hospitals							45,279
Activity	702202	Construction Of A Reception For The Municipal NHIS		1.0	1.0	1.0			46,290
									46,290
Fixed Assets									46,290
	31111	Dwellings							46,290
	3111101	Buildings							46,290
Activity	702203	Reshaping Of The Onwekrom Feeder Road(1.8km) & Const. Of 4 No. U-Shaped Culvert At Onwekrom Jn.		1.0	1.0	1.0			169,359
									169,359
Fixed Assets									169,359
	31113	Other structures							169,359
	3111351	WIP - Roads							169,359
Activity	702204	Gravelling Of Dwinase & Asawinso Lorry Stations & Markets		1.0	1.0	1.0			99,820
									99,820
Fixed Assets									99,820
	31113	Other structures							99,820
	3111355	WIP - Car/Lorry Park							99,820
Activity	702205	DDF Contingency Provision		1.0	1.0	1.0			51,750
									51,750
Fixed Assets									51,750
	31122	Other machinery - equipment							51,750
	3112256	WIP - Other Capital Expenditure							51,750
									51,750
									<b>Total Cost Centre 4,179,712</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>7,178</b>
Organisation	2270102001	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Sub-Metros Administration Sub 1_Western						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

								<b>Compensation of employees [GFS]</b>	<b>7,178</b>
Objective	000000	Compensation of Employees							<b>7,178</b>
National Strategy	0000000	Compensation of Employees							<b>7,178</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>7,178</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>7,178</b>

Wages and Salaries									<b>6,404</b>
21111	Wages and salaries in cash [GFS]								<b>5,957</b>
2111102	Monthly paid & casual labour								<b>5,957</b>
21112	Wages and salaries in cash [GFS]								<b>447</b>
2111226	Duty Allowance								<b>447</b>
Social Contributions									<b>774</b>
21210	Actual social contributions [GFS]								<b>774</b>
2121001	13% SSF Contribution								<b>774</b>
								<b>Total Cost Centre</b>	<b>7,178</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			846,693
Function Code	70980	Education n.e.c				
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education_				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Use of goods and services</b>						<b>846,693</b>
Objective	060102	2. Improve quality of teaching and learning				846,693
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				846,693
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY	Yr.1	Yr.2	Yr.3	846,693
Activity	601113	2015 SCHOOL FEEDING	1	1	1	846,693
Use of goods and services						846,693
22101 Materials - Office Supplies						846,693
2210113 Feeding Cost						846,693

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 951,000
Function Code	70980	Education n.e.c						
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

								Use of goods and services	71,000
Objective	060102	2. Improve quality of teaching and learning							71,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							71,000
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY	Yr.1	Yr.2	Yr.3			71,000	
			1	1	1				
Activity	601107	2015 FINANCIAL ASSISTANCE TO THE NEEDY STUDENTS,BURSURIES etc	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
		22107 Training - Seminars - Conferences						25,000	
		2210703 Examination Fees and Expenses						25,000	
Activity	601108	2015 FINANCIAL SUPPORT TO THE B.E.C.E MOCK EXAMINATION	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
		22107 Training - Seminars - Conferences						6,000	
		2210703 Examination Fees and Expenses						6,000	
Activity	601109	2015 FINANCIAL ASSISTANCE TO THE S.T.M.E/I.C.T CLINIC	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210703 Examination Fees and Expenses						5,000	
Activity	601111	2015 FINANCIAL SUPPORT TO THE TEACHERS' AWARD DAY CELEBRATION	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210711 Public Education & Sensitization						5,000	
Activity	601112	2015 FINANCIAL ASSISTANCE TO THE TEACHER TRAINEES	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22107 Training - Seminars - Conferences						30,000	
		2210703 Examination Fees and Expenses						30,000	

								Non Financial Assets	880,000
Objective	060102	2. Improve quality of teaching and learning							880,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							880,000
Output	6011	EDUCATIONAL INFRASTRUCTURES AT ALL LEVELS COMPLETED/PROVIDED ANNUALLY	Yr.1	Yr.2	Yr.3			880,000	
			1	1	1				
Activity	601101	CONT. 1 NO. 6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT NYETINA/FOWOMA	1.0	1.0	1.0			210,000	
		Fixed Assets						210,000	
		31112 Non residential buildings						210,000	
		3111256 WIP - School Buildings						210,000	
Activity	601102	CONT. OF 1 NO. 6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT BREKULINE	1.0	1.0	1.0			210,000	
		Fixed Assets						210,000	
		31112 Non residential buildings						210,000	
		3111256 WIP - School Buildings						210,000	
Activity	601104	CONT. OF 1 NO.6-UNIT PRIM. SCH. BLOCK WITH ANCILLARY FACILITIES AT ABONZE	1.0	1.0	1.0			210,000	
		Fixed Assets						210,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings					210,000
	3111256	WIP - School Buildings					210,000
Activity	601105	CONTINUATION AND COMPLETION OF 3-UNIT NURSERY BLOCK AT KOJINA	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31112	Non residential buildings					50,000
	3111205	School Buildings					50,000
Activity	601106	REHABILITATION OF SELECTED SCHOOLS IN THE MUNICIPALITY Eg.NYAMEGYISO,ATTA CAMP &OTHERS	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31112	Non residential buildings					200,000
	3111205	School Buildings					200,000
<b>Total Cost Centre</b>							<b>1,797,693</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>198,675</b>
Organisation	2270402000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Environmental Health Unit						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Compensation of employees [GFS]</b>	<b>198,675</b>
Objective	000000	Compensation of Employees						<b>198,675</b>
National Strategy	0000000	Compensation of Employees						<b>198,675</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>198,675</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>198,675</b>
Wages and Salaries								<b>198,675</b>
21110		Established Position						<b>198,675</b>
2111001		Established Post						<b>198,675</b>
<b>Total Cost Centre</b>								<b>198,675</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70731	General hospital services (IS)						
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services_						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Use of goods and services** 20,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	6030	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 25% ANNUALLY	Yr.1	Yr.2	Yr.3			20,000
Activity	603001	2015 Financial Support To HIV/AIDS	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210105	Drugs							10,000

Activity	603002	2015 Financial Support To Malaria Prevention	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13100							<b>Total By Funding</b> 46,290
Function Code	70731	General hospital services (IS)						
Organisation	2270403000	Sefwi-Wiaso District - Sefwi-Wiaso_Health_Hospital services_						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Non Financial Assets** 46,290

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						46,290
National Strategy	6030102	1.2. Expand access to primary health care						46,290
Output	6030	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 25% ANNUALLY	Yr.1	Yr.2	Yr.3			46,290
Activity	603003	Continuation and Completion Of The Health Insurance Building	1.0	1.0	1.0			46,290

Fixed Assets								46,290
31112	Non residential buildings							46,290
3111204	Office Buildings							46,290

**Total Cost Centre** 66,290

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			379,408	
Function Code	70510	Waste management						
Organisation	2270500000	Sefwi-Wiaso District - Sefwi-Wiaso Waste Management						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
<b>Use of goods and services</b>								<b>379,408</b>
Objective	030801	1. Manage waste, reduce pollution and noise						379,408
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						362,000
Output	3080	2015 FINANCIAL PROVISION FOR ENVIRONMENTAL AND SANITATION MANAGEMENT, WATER SYSTEMS Etc		Yr.1	Yr.2	Yr.3		362,000
				1	1	1		
Activity	308001	2015 Fumigation Exercises		1.0	1.0	1.0		212,000
Use of goods and services								212,000
	22101	Materials - Office Supplies						212,000
	2210116	Chemicals & Consumables						212,000
Activity	308002	2015 Sanitation Improvement Packages(Zoomlion)		1.0	1.0	1.0		150,000
Use of goods and services								150,000
	22102	Utilities						150,000
	2210205	Sanitation Charges						150,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues						17,408
Output	3081	2015 PROGRAMMES TO MITIGATE THE EFFECTS OF CLIMATE CHANGE		Yr.1	Yr.2	Yr.3		17,408
				1	1	1		
Activity	308011	Public Education/Sensitization On Reducing Emissions And Strengthen Resilience		1.0	1.0	1.0		17,408
Use of goods and services								17,408
	22107	Training - Seminars - Conferences						17,408
	2210711	Public Education & Sensitization						17,408
<b>Total Cost Centre</b>								<b>379,408</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						686,537
Organisation	227060000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

<b>Compensation of employees [GFS]</b>								<b>325,678</b>
Objective	000000	Compensation of Employees						325,678
National Strategy	0000000	Compensation of Employees						325,678
Output	0000			Yr.1	Yr.2	Yr.3		325,678
				0	0	0		
Activity	000000			0.0	0.0	0.0		325,678

Wages and Salaries								325,678
21110	Established Position							325,678
2111001	Established Post							325,678

<b>Use of goods and services</b>								<b>222,031</b>
Objective	030101	1. Improve agricultural productivity						222,031
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						222,031
Output	3010	100 VULNERABLE FARMERS REACHED WITH SPECIAL PROGRAMMES BY DEC.2015		Yr.1	Yr.2	Yr.3		9,779
				1	1	1		
Activity	301001	Procure 200 Hens And 25 Cockerels For Distribution 25 Vulnerable Farmers		1.0	1.0	1.0		1,974

Use of goods and services								1,974
22101	Materials - Office Supplies							1,774
2210103	Refreshment Items							1,000
2210117	Teaching & Learning Materials							774
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200

Activity	301002	Provide Prophylactic And Other Seives To 100 Vulnerable Farmers		1.0	1.0	1.0		1,725
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Use of goods and services								1,725
22101	Materials - Office Supplies							1,125
2210103	Refreshment Items							500
2210117	Teaching & Learning Materials							625
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500
22108	Consulting Services							100
2210801	Local Consultants Fees							100

Activity	301003	Procure And Distribute 75 Turkeys To 25 Vulnerable Farmers		1.0	1.0	1.0		6,080
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Use of goods and services								6,080
22101	Materials - Office Supplies							4,500
2210103	Refreshment Items							4,500
22104	Rentals							1,500
2210408	Rental of Furniture & Fittings							1,500
22107	Training - Seminars - Conferences							80
2210711	Public Education & Sensitization							80

Output	3011	COLLECTION AND ANALYSIS OF BASIC DATA BY DEC.2015		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		

Activity	301002	Provide 100 Copies Of M.I.S And Market Data Format		1.0	1.0	1.0		450
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Use of goods and services								450
22101	Materials - Office Supplies							450
2210117	Teaching & Learning Materials							450

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	301003	Provide 200 Copies Of AEA Reporting Format	1.0	1.0	1.0	750
Use of goods and services						750
	22101	Materials - Office Supplies				400
	2210103	Refreshment Items				200
	2210117	Teaching & Learning Materials				200
	22104	Rentals				50
	2210405	Rental of Land and Buildings				50
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210510	Night allowances				100
Output	3012	ENSURE EFFECTIVE SYSTEM OF DATA COLLECTION & DISSEMINATION OF MARKET & TRADE INFORMATION DEVELOPED,UPDATED & FUNCTIONAL AT ALL LEVELS BY 2015	Yr.1 1	Yr.2 1	Yr.3 1	1,020
Activity	301201	Provide Information Capturing Equipment	1.0	1.0	1.0	220
Use of goods and services						220
	22101	Materials - Office Supplies				20
	2210117	Teaching & Learning Materials				20
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	301202	Facilitate Data Collection	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				800
	2210117	Teaching & Learning Materials				800
Output	3013	ANNUAL MANAGEMENT OF DATA	Yr.1 1	Yr.2 1	Yr.3 1	3,620
Activity	301301	Provide 500 Sheets Of A.E.A Reporting Format	1.0	1.0	1.0	3,620
Use of goods and services						3,620
	22101	Materials - Office Supplies				20
	2210117	Teaching & Learning Materials				20
	22105	Travel - Transport				2,400
	2210503	Fuel & Lubricants - Official Vehicles				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				1,200
	2210711	Public Education & Sensitization				1,200
Output	3014	ENSURE FUNCTIONAL NETWORK OF PUBLIC-PRIVATE STAKEHOLDERS IN AGRIC. ESTABLISHED AT THE NATIONAL,REGIONAL & MUNICIPAL LEVELS BY DEC.2015	Yr.1 1	Yr.2 1	Yr.3 1	6,160
Activity	301401	Hold 8 Planning Committee Meetings On The Celebration Of The National Farmers' Day With 15 Planning Committee Members	1.0	1.0	1.0	1,440
Use of goods and services						1,440
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
Activity	301402	Carry Out 10 Public Awareness Raising On The Celebration Of The National Farmers' Day.	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22105	Travel - Transport				3,600
	2210503	Fuel & Lubricants - Official Vehicles				3,600
Activity	301403	Procure Awards For 30 Selected Farmers	1.0	1.0	1.0	900
Use of goods and services						900
	22101	Materials - Office Supplies				450
	2210103	Refreshment Items				400
	2210117	Teaching & Learning Materials				50
	22104	Rentals				50
	2210405	Rental of Land and Buildings				50
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	301404	Procure Awards For 300 Exhibitors	1.0	1.0	1.0	220
		Use of goods and services				220
		22101 Materials - Office Supplies				20
		2210117 Teaching & Learning Materials				20
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
Output	3015	ANNUAL STRENGTHENING OF EARLY WARNING SYSTEMS	Yr.1	Yr.2	Yr.3	4,770
			1	1	1	
Activity	301501	Secure 10 Motorised Sprayers And 20 Cartons Of Kuziline To Control Insect Outbreak	1.0	1.0	1.0	1,390
		Use of goods and services				1,390
		22101 Materials - Office Supplies				1,390
		2210104 Medical Supplies				500
		2210105 Drugs				890
Activity	301502	Procure Items & Protective Clothings To Facilitate Field Work Of The Field Officers	1.0	1.0	1.0	980
		Use of goods and services				980
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
		22107 Training - Seminars - Conferences				480
		2210711 Public Education & Sensitization				480
Activity	301503	Maintain And Service Official Vehicle	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,900
		2210105 Drugs				1,500
		2210114 Rations				400
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
Output	3016	ENSURE AN INCREASE IN STAPLE CROP PRODUCTION BY 2015	Yr.1	Yr.2	Yr.3	11,130
			1	1	1	
Activity	301601	Set Up 10- 1/4 Acre Demonstration On Weed Control And Soil Fertility Maintenance	1.0	1.0	1.0	3,450
		Use of goods and services				3,450
		22101 Materials - Office Supplies				2,200
		2210103 Refreshment Items				2,000
		2210117 Teaching & Learning Materials				200
		22105 Travel - Transport				1,250
		2210503 Fuel & Lubricants - Official Vehicles				250
		2210511 Local travel cost				1,000
Activity	301602	Establish 2-1/4 Demonstration On Plantain Cultivation	1.0	1.0	1.0	420
		Use of goods and services				420
		22101 Materials - Office Supplies				20
		2210117 Teaching & Learning Materials				20
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
		22107 Training - Seminars - Conferences				200
		2210711 Public Education & Sensitization				200
Activity	301603	Establish 8-1/4 Demonstration On Minimum Tillage	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				4,200
		2210103 Refreshment Items				4,000
		2210117 Teaching & Learning Materials				200
		22105 Travel - Transport				2,800
		2210503 Fuel & Lubricants - Official Vehicles				800
		2210511 Local travel cost				2,000
Activity	301604	Establish 2 Acres Of Intercrop Of Maize,Plantain,Cassava & Cocoyam Demonstration Plot	1.0	1.0	1.0	260

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

**2015**

		Use of goods and services							260
		22105	Travel - Transport						260
		2210503	Fuel & Lubricants - Official Vehicles						260
Output	3017	INTRODUCE AT LEAST TWO IMPROVED VARIETIES OF MAIZE & COWPEA BY DEC.2015			Yr.1	Yr.2	Yr.3		42,560
					1	1	1		
Activity	301701	Establish 20-1/2 Acre Demonstration On 2 Newly Introduced Maize Varieties			1.0	1.0	1.0		18,200
		Use of goods and services							18,200
		22105	Travel - Transport						18,200
		2210503	Fuel & Lubricants - Official Vehicles						18,200
Activity	301702	Consult Crop Research Institute For Newly Bred Varieties Of Maize & Groundnut			1.0	1.0	1.0		23,400
		Use of goods and services							23,400
		22105	Travel - Transport						23,400
		2210503	Fuel & Lubricants - Official Vehicles						23,400
Activity	301703	Establish 20-1/2 Acre Demonstration On 2 Newly Introduced Groundnut Varieties			1.0	1.0	1.0		960
		Use of goods and services							960
		22101	Materials - Office Supplies						960
		2210103	Refreshment Items						960
Output	3018	DESIGN AND INTRODUCE HIV/AIDS, MALARIA & GUINEA WORM AGRIC. RELATED MITIGATION PROGRAMMES TO 80% AFFECTED FARMERS BY DEC.2015			Yr.1	Yr.2	Yr.3		1,160
					1	1	1		
Activity	301801	Assist 10 HIV/AIDS Afflicted Households To Establish 1 Backyard Garden Each			1.0	1.0	1.0		1,160
		Use of goods and services							1,160
		22101	Materials - Office Supplies						550
		2210103	Refreshment Items						500
		2210117	Teaching & Learning Materials						50
		22105	Travel - Transport						450
		2210503	Fuel & Lubricants - Official Vehicles						200
		2210511	Local travel cost						250
		22108	Consulting Services						160
		2210801	Local Consultants Fees						160
Output	3019	DEVELOP AND IMPLEMENT A COMPREHENSIVE NUTRITION SUPPORT PROGRAMMES AMONG 200 POOR & RISK-PRONE FARM FAMILIES			Yr.1	Yr.2	Yr.3		5,320
					1	1	1		
Activity	301901	Conduct 4-1 Day Training Workshop On Indigenous Leafy Vegetables And Soya Bean Utilization For 200 Women Farmers			1.0	1.0	1.0		3,100
		Use of goods and services							3,100
		22105	Travel - Transport						3,100
		2210511	Local travel cost						3,100
Activity	301902	Organize 2-Day Training For 20 Women Farmers In The Production Of Soap Using Cocoa Husk			1.0	1.0	1.0		2,220
		Use of goods and services							2,220
		22105	Travel - Transport						2,220
		2210511	Local travel cost						2,220
Output	3020	ANNUAL PROVISION OF ANIMAL HEALTH SERVICES			Yr.1	Yr.2	Yr.3		4,000
					1	1	1		
Activity	302001	Vaccinate Local Poultry Against New Injection Castle Disease Using 12 Vaccines And Other Livestock Against Endemic Disease			1.0	1.0	1.0		700
		Use of goods and services							700
		22108	Consulting Services						700
		2210801	Local Consultants Fees						700
Activity	302002	Carry Out Prophylactic Treatments			1.0	1.0	1.0		3,300
		Use of goods and services							3,300
		22108	Consulting Services						3,300
		2210801	Local Consultants Fees						3,300
Output	3023	ORGANIZE RELATED FIELD-DAYS, TOURS, MEETINGS, TRAININGS AND WORKSHOPS			Yr.1	Yr.2	Yr.3		131,312
					1	1	1		
Activity	301011	Organize Field Days			1.0	1.0	1.0		36,365

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								36,365
	22105	Travel - Transport							36,365
	2210513	Local Hotel Accommodation							36,365
Activity	301012	Organize Field Tours	1.0	1.0	1.0				4,810
	Use of goods and services								4,810
	22105	Travel - Transport							4,810
	2210513	Local Hotel Accommodation							4,810
Activity	301013	Organize Meetings, Trainings & Workshops	1.0	1.0	1.0				90,137
	Use of goods and services								90,137
	22108	Consulting Services							90,137
	2210801	Local Consultants Fees							90,137
<b>Non Financial Assets</b>									<b>138,828</b>
Objective	030101	1. Improve agricultural productivity							138,828
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							138,828
Output	3010	100 VULNERABLE FARMERS REACHED WITH SPECIAL PROGRAMMES BY DEC.2015	Yr.1	Yr.2	Yr.3				31,605
			1	1	1				
Activity	301001	Procure 200 Hens And 25 Cockerels For Distribution 25 Vulnerable Farmers	1.0	1.0	1.0				10,000
	Inventories								10,000
	31221	Materials - supplies							10,000
	3122106	Specialised Stock							10,000
Activity	301002	Provide Prophylactic And Other Sevices To 100 Vulnerable Farmers	1.0	1.0	1.0				1,605
	Inventories								1,605
	31221	Materials - supplies							1,605
	3122106	Specialised Stock							1,605
Activity	301003	Procure And Distribute 75 Turkeys To 25 Vulnerable Farmers	1.0	1.0	1.0				20,000
	Inventories								20,000
	31221	Materials - supplies							20,000
	3122106	Specialised Stock							20,000
Output	3011	COLLECTION AND ANALYSIS OF BASIC DATA BY DEC.2015	Yr.1	Yr.2	Yr.3				660
			1	1	1				
Activity	301002	Provide 100 Copies Of M.I.S And Market Data Format	1.0	1.0	1.0				450
	Inventories								450
	31221	Materials - supplies							450
	3122101	Printed Materials and Stationery							450
Activity	301003	Provide 200 Copies Of AEA Reporting Format	1.0	1.0	1.0				210
	Inventories								210
	31221	Materials - supplies							210
	3122101	Printed Materials and Stationery							210
Output	3012	ENSURE EFFECTIVE SYSTEM OF DATA COLLECTION & DISSEMINATION OF MARKET & TRADE INFORMATION DEVELOPED,UPDATED & FUNCTIONAL AT ALL LEVELS BY 2015	Yr.1	Yr.2	Yr.3				9,500
			1	1	1				
Activity	301201	Provide Information Capturing Equipment	1.0	1.0	1.0				9,500
	Fixed Assets								9,500
	31122	Other machinery - equipment							9,500
	3112208	Computers and Accessories							9,500
Output	3013	ANNUAL MANAGEMENT OF DATA	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	301301	Provide 500 Sheets Of A.E.A Reporting Format	1.0	1.0	1.0				300
	Inventories								300
	31221	Materials - supplies							300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		3122101 Printed Materials and Stationery					300
Output	3014	ENSURE FUNCTIONAL NETWORK OF PUBLIC-PRIVATE STAKEHOLDERS IN AGRIC. ESTABLISHED AT THE NATIONAL, REGIONAL & MUNICIPAL LEVELS BY DEC.2015	Yr.1	Yr.2	Yr.3		16,600
			1	1	1		
Activity	301403	Procure Awards For 30 Selected Farmers	1.0	1.0	1.0		6,600
		Inventories					6,600
		31222 Work - progress					6,600
		3122248 Other Assets					6,600
Activity	301404	Procure Awards For 300 Exhibitors	1.0	1.0	1.0		3,600
		Inventories					3,600
		31222 Work - progress					3,600
		3122248 Other Assets					3,600
Activity	301405	Hire Vehicles To Convey Award Winners & Stakeholders To And From Farmers Day Durbar Ground	1.0	1.0	1.0		1,400
		Fixed Assets					1,400
		31121 Transport - equipment					1,400
		3112101 Vehicle					1,400
Activity	301406	Provide Lunch For 500 Farmers' Day Participants	1.0	1.0	1.0		3,500
		Inventories					3,500
		31224 Goods for resale					3,500
		3122401 Refreshment Items					3,500
Activity	301407	Arrange For Logistics To The Farmers' Day Durbar	1.0	1.0	1.0		1,500
		Inventories					1,500
		31222 Work - progress					1,500
		3122242 Agricultural Machinery					1,500
Output	3015	ANNUAL STRENGTHENING OF EARLY WARNING SYSTEMS	Yr.1	Yr.2	Yr.3		28,580
			1	1	1		
Activity	301501	Secure 10 Motorised Sprayers And 20 Cartons Of Kuziline To Control Insect Outbreak	1.0	1.0	1.0		13,500
		Inventories					13,500
		31222 Work - progress					13,500
		3122242 Agricultural Machinery					13,500
Activity	301502	Procure Items & Protective Clothings To Facilitate Field Work Of The Field Officers	1.0	1.0	1.0		6,480
		Inventories					6,480
		31221 Materials - supplies					6,480
		3122106 Specialised Stock					6,480
Activity	301503	Maintain And Service Official Vehicle	1.0	1.0	1.0		8,600
		Fixed Assets					8,600
		31121 Transport - equipment					8,600
		3112101 Vehicle					8,600
Output	3016	ENSURE AN INCREASE IN STAPLE CROP PRODUCTION BY 2015	Yr.1	Yr.2	Yr.3		9,095
			1	1	1		
Activity	301601	Set Up 10- 1/4 Acre Demonstration On Weed Control And Soil Fertility Maintenance	1.0	1.0	1.0		850
		Inventories					850
		31222 Work - progress					850
		3122226 Consultancy Fees					850
Activity	301602	Establish 2-1/4 Demonstration On Plantain Cultivation	1.0	1.0	1.0		1,450
		Inventories					1,450
		31222 Work - progress					1,450
		3122226 Consultancy Fees					1,450
Activity	301603	Establish 8-1/4 Demonstration On Minimum Tillage	1.0	1.0	1.0		1,320
		Inventories					1,320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		31222	Work - progress							1,320
		3122226	Consultancy Fees							1,320
Activity	301604		Establish 2 Acres Of Intercrop Of Maize,Plantain,Cassava & Cocoyam Demonstration Plot	1.0	1.0	1.0				2,225
			Inventories							2,225
		31222	Work - progress							2,225
		3122226	Consultancy Fees							2,225
Activity	301605		Facilitate The Establishment Of Backyard Gardens By 10 Women Farmers	1.0	1.0	1.0				3,250
			Inventories							3,250
		31222	Work - progress							3,250
		3122226	Consultancy Fees							3,250
Output	3017		INTRODUCE AT LEAST TWO IMPROVED VARIETIES OF MAIZE & COWPEA BY DEC.2015	Yr.1	Yr.2	Yr.3				7,800
				1	1	1				
Activity	301701		Establish 20-1/2 Acre Demonstration On 2 Newly Introduced Maize Varieties	1.0	1.0	1.0				4,200
			Inventories							4,200
		31222	Work - progress							4,200
		3122226	Consultancy Fees							4,200
Activity	301702		Consult Crop Research Institute For Newly Bred Varieties Of Maize & Groundnut	1.0	1.0	1.0				600
			Fixed Assets							600
		31121	Transport - equipment							600
		3112101	Vehicle							600
Activity	301703		Establish 20-1/2 Acre Demonstration On 2 Newly Introduced Groundnut Varieties	1.0	1.0	1.0				3,000
			Inventories							3,000
		31222	Work - progress							3,000
		3122226	Consultancy Fees							3,000
Output	3018		DESIGN AND INTRODUCE HIV/AIDS,MALARIA & GUINEA WORM AGRIC. RELATED MITIGATION PROGRAMMES TO 80% AFFECTED FARMERS BY DEC.2015	Yr.1	Yr.2	Yr.3				1,950
				1	1	1				
Activity	301801		Assist 10 HIV/AIDS Afflicted Households To Establish 1 Backyard Garden Each	1.0	1.0	1.0				1,950
			Inventories							1,950
		31222	Work - progress							1,950
		3122226	Consultancy Fees							1,950
Output	3021		PROMOTE CROP PRODUCTION AND PLANT PROTECTION BY DEC.2015	Yr.1	Yr.2	Yr.3				8,860
				1	1	1				
Activity	302001		Establish 5 Half An Acre Demonstration Field On Plantain Cultivation	1.0	1.0	1.0				8,860
			Inventories							8,860
		31222	Work - progress							8,860
		3122268	Consultancy Fees							8,860
Output	3022		FACILITATE THE PROVISION OF STAFF ACCOMMODATION	Yr.1	Yr.2	Yr.3				23,878
				1	1	1				
Activity	302001		Organize And Pay For The Use Of Utilities At MOFA Office	1.0	1.0	1.0				4,818
			Fixed Assets							4,818
		31111	Dwellings							4,818
		3111101	Buildings							4,818
Activity	302002		Renovate DDA Residential Accommodation	1.0	1.0	1.0				2,500
			Fixed Assets							2,500
		31111	Dwellings							2,500
		3111101	Buildings							2,500
Activity	302003		Renovate Office Block	1.0	1.0	1.0				2,500
			Fixed Assets							2,500
		31111	Dwellings							2,500
		3111101	Buildings							2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	302004	Procure Equipment to Facilitate DADU Meetings	1.0	1.0	1.0	5,060
Fixed Assets						5,060
	31111	Dwellings				5,060
	3111101	Buildings				5,060
Activity	302005	Provide 3 Room Toilet Facility At MOFA Office	1.0	1.0	1.0	9,000
Fixed Assets						9,000
	31111	Dwellings				9,000
	3111101	Buildings				9,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			20,000
Function Code	70421	Agriculture cs				
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso Agriculture				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
<b>Non Financial Assets</b>						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				20,000
Output	3024	Support The Inland Rice Project	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	302401	Financial Assistance To The Inland Rice Project	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111316	Irrigation Systems				20,000
<b>Total Cost Centre</b>						706,537

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>83,497</b>
Organisation	2270702000	Sefwi-Wiaso District - Sefwi-Wiaso Physical Planning Town and Country Planning			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			
<b>Compensation of employees [GFS]</b>					<b>78,497</b>
Objective	000000	Compensation of Employees			<b>78,497</b>
National Strategy	0000000	Compensation of Employees			<b>78,497</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>78,497</b>
Wages and Salaries					<b>78,497</b>
	21110	Established Position			<b>78,497</b>
	2111001	Established Post			<b>78,497</b>
<b>Use of goods and services</b>					<b>5,000</b>
Objective	030502	2. Encourage appropriate land use and management			<b>5,000</b>
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure			<b>5,000</b>
Output	3050		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	305001	2015 FINANCIAL PROVISION FOR THE IMPLEMENTATION OF THE SETTLEMENT PLANNING ACTIVITIES AND PROGRAMMES			<b>5,000</b>
			1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
	22101	Materials - Office Supplies			<b>5,000</b>
	2210101	Printed Material & Stationery			<b>5,000</b>
<b>Total Cost Centre</b>					<b>83,497</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						51,734
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Compensation of employees [GFS]</b>	<b>41,734</b>
Objective	000000	Compensation of Employees						41,734
National Strategy	0000000	Compensation of Employees						41,734
Output	0000			Yr.1	Yr.2	Yr.3		41,734
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,734
Wages and Salaries								41,734
21110 Established Position								41,734
2111001 Established Post								41,734

							<b>Use of goods and services</b>	<b>10,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	6150	2015 FINANCIAL PROVISION FOR THE PLANNED ACTIVITIES AND PROGRAMMES		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	665001	Implementation Fund For The 2015 Annual Action Plan		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						3,000
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Social Welfare						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							<b>Use of goods and services</b>	<b>3,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						3,000
Output	6150	2015 FINANCIAL PROVISION FOR THE PLANNED ACTIVITIES AND PROGRAMMES		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	665002	2015 Financial Assistance To The Vulnerable And Excluded		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210114 Rations								3,000

**Total Cost Centre** **54,734**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>32,427</b>
Organisation	2270803000	Sefwi-Wiaso District - Sefwi-Wiaso_Social Welfare & Community Development_Community Development			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			
<b>Compensation of employees [GFS]</b>					<b>32,427</b>
Objective	000000	Compensation of Employees			<b>32,427</b>
National Strategy	0000000	Compensation of Employees			<b>32,427</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>32,427</b>
	21110	Established Position			<b>32,427</b>
	2111001	Established Post			<b>32,427</b>
<b>Total Cost Centre</b>					<b>32,427</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						89,631
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso Works Public Works						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Compensation of employees [GFS] 89,631**

Objective	000000	Compensation of Employees						89,631
National Strategy	0000000	Compensation of Employees						89,631
Output	0000							89,631
Activity	000000							89,631

Wages and Salaries								89,631
21110	Established Position							89,631
2111001	Established Post							89,631

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						280,000
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso Works Public Works						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

**Non Financial Assets 280,000**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						280,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						280,000
Output	5060	10% IMPROVEMENT IN INFRASTRUCTURAL FACILITIES BY DECEMBER 2016						280,000
Activity	506002	Construction Of 1 No.Fire Service Station						120,000

Fixed Assets								120,000
31111	Dwellings							120,000
3111151	WIP - Buildings							120,000

Activity	506003	Rehabilitation Of Some Selected Quarters And Bungalows						60,000
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Fixed Assets								60,000
31111	Dwellings							60,000
3111103	Bungalows/Palace							60,000

Activity	506004	Procure 60 Low Tension Electricity Poles						50,000
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Fixed Assets								50,000
31113	Other structures							50,000
3111308	Electrical Networks							50,000

Activity	506005	Procure 600 Mercury Bulbs(Street Lights)						50,000
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Fixed Assets								50,000
31113	Other structures							50,000
3111308	Electrical Networks							50,000

**Total Cost Centre 369,631**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 382,617
Function Code	70451	Road transport						
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso Works Feeder Roads						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
<b>Compensation of employees [GFS]</b>								<b>52,619</b>
Objective	000000	Compensation of Employees						52,619
National Strategy	0000000	Compensation of Employees						52,619
Output	0000			Yr.1	Yr.2	Yr.3		52,619
				0	0	0		
Activity	000000			0.0	0.0	0.0		52,619
Wages and Salaries								52,619
21110 Established Position								52,619
2111001 Established Post								52,619
<b>Non Financial Assets</b>								<b>329,998</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						329,998
National Strategy	2010302	3.2 Promote regional and intra-regional trade						329,998
Output	5010	2015 FUNDING FOR FEEDER ROADS RESHAPING AND CONSTRUCTION CULVERTS		Yr.1	Yr.2	Yr.3		329,998
				1	1	1		
Activity	501001	Reshape Feeder Roads & Culverts Construction		1.0	1.0	1.0		329,998
Fixed Assets								329,998
31113 Other structures								329,998
3111301 Roads								169,998
3111356 WIP - Consultancy Fees								160,000
<b>Total Cost Centre</b>								<b>382,617</b>
<b>Total Vote</b>								<b>8,258,399</b>