



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEFWI AKONTOMBRA DISTRICT

ASSEMBLY



APPROVAL OF THE 2025 PROGRAMME BASED BUDGET

The Sefwi Akontombra District Assembly, at its ordinary meeting held on 29th October, 2024 approved the 2025 Composite Budget.

Breakdown of the Budget

Compensation to Employees	Goods and Service	Capital Expenditure
GH¢3,860,896.00	GH¢ 2, 925,610.00	GH¢ 3,766,686.00

Total Budget GH¢10,553,192.00

**MR. RICHARD DELA DARKEY
DISTRICT CO-ORD DIRECTOR**

**HON. FREDERICK COFFIE
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	9
Key Achievements in 2024	10
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
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 D: PROJECT IMPLEMENTATION PLAN (PIP).....	58

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 modernized 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 takes up 10% of the economy. The industrial sector, which is dominated by small-scale industries, follows the service sector in terms of the working class and employs 4% of the working population. 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. 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 operations.

- Health

There are two (2) Hospitals, one (1) Health Centres and One (1) Maternity Home (private). There are also Twenty-Three (24) 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 are two medical doctors in the District to take care of the 82,467. The nurse to population ratio is 1:329

- 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

- 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 2024

Completed 1No. Office building for the District National Health Insurance Scheme at Akontombra.



Completed 1No. 6unit bungalow for 4 female and 2 male nurses at Kofikrom



Revenue and Expenditure Performance

The Sefwi Akontombra District Assembly received revenue from six (6) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners Support (UNICEF and Safety Net) Stool lands Revenue and Internally Generated Fund. The Assembly expenditures depend on the revenue received over the period. The Sefwi Akontombra District Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	63,000.00	19,677.00	63,000.00	800.00	63,000.00	18,000.00	28.6%
Other Rates (Specify)	525.00	0.00	525.00		525.00	0.00	0%
Fees	34,735.00	24,840.00	35,735.00	16,640.00	35,735.00	27,699.00	77.5%
Fines	5,900.00	0.00	6,740.00	1,800.00	6,740.00	0.00	0%
Licences	90,529.50	40,501.00	90,529.50	25,820.00	94,529.50	25,515.00	31.3%
Land	21,000.00	11,158.18	21,000.00	20,691.84	21,000.00	11,768.38	34.6%
Rent	15,000.00	4,558.87	15,000.00	5,956.58	11,000.00	20,596.61	187.2%
Sub-Total	231,529.50	100,795.05	232,529.50	71,708.42	232,529.50	103,579.99	44.5%
Royalties	500,000.00	438,103.00	300,000.00	442,033.94	400,000.00	331,098.79	82.8%
Total	731,529.50	538,898.05	523,529.50	513,742.36	632,529.50	434,677.78	68.7%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	731,529.50	538,898.05	523,529.50	513,742.36	632,529.50	434,677.78	68.7%
Compensation Transfer	1,493,599.27	1,493,599.27	1,980,250.24	3,494,197.56	4,744,659.34	3,809,738.54	80.3%
Goods and Services Transfer	89,528.00	25,928.10	56,000.00	51,057.41	93,500.00	0.00	0.0
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.0
DACF-Assembly	3,881,287.99	1,760,157.80	1,939,391.71	1,194,404.92	2,150,000.00	645,131.00	30.0%
DACF-MP	450,000.00	423,889.98	450,000.00	513,871.04	3,350,000.00	2,359,214.41	70.4%
DACF-PWD	350,000.00	168,428.25	350,000.00	157,714.25	350,000.00	146,236.38	41.8%
DACF-RFG	1,732,910.24	1,154,505.55	2,215,269.00	0.00	1,973,087.39	0.00	0.0%
Productive Safety Net Programme	0.00	0.00	200,000.00	307,145.54	500,000.00	200,066.10	40.0%
UNICEF-ISS	30,000.00	0.00	60,000.00	60,000.00	120,000.00	15,000.00	12.5%
REDD+ Programme	0.00	0.00	40,258.08	40,258.08	40,258.08	0.00	0.0%
Total	8,848,633.00	5,607,656.67	7,846,992.86	6,332,391.16	13,671,504.81	7,703,564.21	54.5%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,589,120.00	1,499,027.89	2,020,250.62	3,496,486.26	4,744,659.34	3,809,738.54	80.3%
Goods and Service	2,996,397.00	2,736,705.16	2,746,027.16	2,310,306.73	3,121,617.16	1,920,553.22	61.5%
Assets	4,263,116.00	1,203,495.37	3,080,715.08	821,383.97	5,805,228.31	1,616,490.24	27.8%
Total	8,848,633.00	5,439,228.42	7,846,992.86	6,628,176.96	13,671,504.81	7,346,782.00	53.7%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure responsive, incl., participatory and representative decision making at all levels
- Improve human capital development and management
- Enhance capacity building support to increase data availability
- Ensure free equitable and quality education for all
- Achieve universal health coverage and access to quality health care service
- Achieve higher levels of economic production through diversity, technology and innovation
- Implement appropriate social protection systems and measures
- Enhance inclusive urbanization and capacity for human settlement management
- Ensure access to adequate, safe and affordable housing
- Achieve full and productive employment and decent work for all
- Promote proactive planning for disaster prevention and mitigation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Change in IGF collected	total percentage change in collection	percentage			100%	80.8%	100	44%	100%	100%	100%	100%	100%
Improved road conditions	Total km of road in good condition	km			85km	86km	85km	86km	100km	100km	100km	100km	100km
Increased agric productivity	Number for farm visits	number			2000	1894	2000	1985	2000	2000	2000	2000	2000
Increase in household incomes	Number of PWDs trained in alternative livelihoods	number			30	20	25	20	30	30	30	30	30

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<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
LANDS	<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
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<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
FEES AND FINES	<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.
REVENUE COLLECTORS	<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.

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.

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 Coordinating 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			
		2023	2024 as at September	2025	2026	2027	2028
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	

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			
		2023	2024 as at September	2025	2026	2027	2028
Submission of monthly report	No. of monthly financial report submitted	12	8	12	12	12	12
Submission of annual report	No. of annual financial report 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	
Administrative and technical meetings	

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			
		2023	2024 as at September	2025	2026	2027	2028
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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	

SUB-PROGRAMME 1.4 Planning, 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			
		2023	2024 as at September	2025	2026	2027	2028
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	1	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	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	

SUB-PROGRAMME 1.5 Legislative Oversights

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize General Assembly meetings	Number of General Assembly meetings held	3	2	4	4	4	4

Capacity building training for Assembly members	Number of training workshop held	2	2	3	3	3	3
Operationalize the PRCC Public Complaint Forms	Number of Public Complaint forms received	5	7	10	10	10	10

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 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

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			
		2023	2024 as at September	2025	2026	2027	2028
Increase educational infrastructure and facilities	Number of buildings completed	2	1	4	4	4	4
Organize quarterly DEOC meetings	Number of meetings organized	4	1	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	Const. of 5No. 3 unit classroom block at Sikaneasem, Edewuakrom, Chorichori, Ackaahkrom and Betenase.
Development of youth, sports and culture	Const. of 1No. 6 unit teachers' quarters at Bonwire.
Support to teaching and learning delivery	Const. of 1No. 9 unit teachers' quarters at Asanteman.

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles)	3000	2895	3500	3500	3500	3500
Improve access to Health care delivery	Number of functional CHPS zones	24	24	24	24	24	24
Improved environmental sanitation	Number food vendors tested and certified	87	0	100	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
	Maintenance of final disposal site

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			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	75	80	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	15	100	100	100	100
Increased sensitization on child protection	Number of communities sensitized	10	8	10	10	10	10

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	

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			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of working days	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issues to 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	

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1	1
Improved food sanitation	Number of food vendors	87	0	100	100	100	100

	tested and certified						
Environmental health improved	Number communities sensitized	10	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Maintenance of final disposal site
	Fumigation/Sanitation Improvement Package
	Clearing of refuse
	Desilting of gutters

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 five (5) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Spatial and human settlement development improved	Number of TSC and SPC meetings held	12	1	12	12	12	12
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	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation	
Administrative and technical meetings	

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved maintenance culture	Number of street lights maintained	50	0	50	50	50	50
Improved access to water	Number of boreholes drilled/ maintained	3	5	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	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 2No. 4 unit semi-detached bungalow at Akontombra
	Const. of 2No. durbar grounds at Nsawora and Akontombra
	Const. of 1No Area Council office at Nsawora

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			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	86km	86km	100km	100km	100km	100km

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.

SUB-PROGRAMME 4.1 Trade 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			
		2023	2024 as at September	2025	2026	2027	2028
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	15	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	

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			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	2	2	4	4	4	4
Increased Crop Yield	Number of farmers supplied with inputs	1500	732	1500	1500	1500	1500
	Number of farmers registered under PFJ	1500	732	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Monitoring and evaluation	

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.

Staff from NADMO will be 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			
		2023	2024 as at September	2025	2026	2027	2028
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	No. of sensitizations held	10	0	10	10	10	10

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Sefwi Akontombra District Assembly

Funding Source: DACF/DACF-RFG/MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 3-unit Classroom block with Office and Store at Sikanaseam	Zome Agro Ent.	100%	188,979.76	119,399.60	69,580.16	69,580.16	69,580.16	69,580.16	69,580.16
2		Construction of 1No. 3Unit Classroom block at Ackaahkrom	Churk Turk Ventures	40%	191,004.71	63,650.70	127,354.01	127,354.01	127,354.01	127,354.01	127,354.01
3		Construction of 1No. 6-Unit Flat for Teachers (Later converted to 9 Unit flat) at Asanteman	Richko Const. LTD.	80%	260,045.72	214,000.00	46,045.72	46,045.72	46,045.72	46,045.72	46,045.72
4		Construction of 1No. 4-Unit	Rays Boat	80%	93,922.08	69,088.81	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27

		Flat for Staff at Akontombra	Comp. LTD.																
		Construction of 6-Unit Nurses quarters at Kofikrom	Jimpimic Company	70%	330,000.00	131,161.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50
5		Construction of 3-unit classroom block with office and store at Asiekrom	Jimpimic Company	82%	300,000.00	247,273.20	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08
6		Construction of CHPS Compound at Shed	Rays Boat Comp. LTD.	80%	93,922.08	69,088.81	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27
7		Construction of 1No. 3 storey community center at Akontombra (Phase 1)	M/S Tony Machineries	67%	1,000,000.00	670,820.10	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9
8		Construction of 1No. Durbar Grounds at Nsawora	M/S RAYCOF Construction & Trading LTD	85%	350,000.00	136,165.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50
9																			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of Area Council Office	Construction of 1No. 3Unit Area Council office with WC toilets for male and female at Nsawora	DPAT-RFG	290,000.00	Concept Note	
2	Construction of Teachers' Quarters	Construction of 1No. 6 Unit teachers quarters with individual washrooms at Bonwire	DPAT-RFG	350,000.00	Concept Note	
3	Construction of Community Center	Construction of 1No. Community durbar centre with washrooms for male and female at Akontomra (phase 2)	DACF-MP	1,000,000.00	Concept Note	

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	3,860,896		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,553,191	35,001		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	345,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	23,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,432,487		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	105,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	590,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	798,724		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,020,706		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	210,000		
640101 Improve human capital development and management	0	67,378		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	15,000		
Grand Total ¢	10,553,191	10,553,191	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
235 02 00 001 35		10,553,190.60	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Grants					
China		340,000.00	0.00	0.00	0.00
1311018	World Bank	280,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,581,060.10	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,833,396.02	0.00	0.00	0.00
1331002	DACF - Assembly	2,754,866.04	0.00	0.00	0.00
1331003	DACF - MP	1,650,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,199,727.04	0.00	0.00	0.00
Development Levy		400,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates					
Development Levy		63,000.00	0.00	0.00	0.00
1413001	Property Rate	63,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenes					
Official Liquidation Fees		94,655.50	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 Services	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
1422033	Stores	12,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	378.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
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	252.00	0.00	0.00	0.00
<i>Output</i> 0005 Land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		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
<i>Output</i> 0006 Fees					
Official Liquidation Fees		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
<i>Output</i> 0007 Fines					
General Negligence Related Fines		6,740.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	840.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430016	Spot fine	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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
1430028	Building Without Permit Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Rent	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		11,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	11,000.00	0.00	0.00	0.00
Grand Total		10,553,190.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	10,553,191	10,553,191	3,860,896
Management and Administration	0	0	0	3,174,707	3,174,707	2,459,328
	0	0	0	2,475,328	2,475,328	2,459,328
	0	0	0	255,000	255,000	
	0	0	0	390,001	390,001	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	2,289,485	2,289,485	260,055
	0	0	0	260,055	260,055	260,055
	0	0	0	20,000	20,000	
	0	0	0	100,000	100,000	
	0	0	0	966,333	966,333	
	0	0	0	60,000	60,000	
	0	0	0	883,096	883,096	
Infrastructure Delivery and Management	0	0	0	4,176,964	4,176,964	694,477
	0	0	0	727,477	727,477	694,477
	0	0	0	310,000	310,000	
	0	0	0	1,550,000	1,550,000	
	0	0	0	1,285,663	1,285,663	
	0	0	0	303,824	303,824	
Economic Development	0	0	0	807,036	807,036	447,036
	0	0	0	472,036	472,036	447,036
	0	0	0	15,000	15,000	
	0	0	0	120,000	120,000	
	0	0	0	200,000	200,000	
Environmental and Sanitation Management	0	0	0	105,000	105,000	
	0	0	0	5,000	5,000	
	0	0	0	20,000	20,000	
	0	0	0	80,000	80,000	
Grand Total	0	0	0	10,553,191	10,553,191	3,860,896

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	10,553,191	10,553,191	3,860,896
Management and Administration	0	0	0	3,174,707	3,174,707	2,459,328
SP1.1: General Administration	0	0	0	2,336,196	2,336,196	1,758,818
21 Compensation of employees [GFS]	0	0	0	1,758,818	1,758,818	1,758,818
211 Child Education Grant (Foreign Mission)	0	0	0	1,758,818	1,758,818	1,758,818
21110 Established Post	0	0	0	1,758,818	1,758,818	1,758,818
22 Use of goods and services	0	0	0	567,378	567,378	
221 Vehicle Registration	0	0	0	567,378	567,378	
22101 Value Books	0	0	0	93,000	93,000	
22102 Utilities	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	155,000	155,000	
22107 Training, Seminar and Conference Cost	0	0	0	214,378	214,378	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	35,001	35,001	
22 Use of goods and services	0	0	0	35,001	35,001	
221 Vehicle Registration	0	0	0	35,001	35,001	
22101 Value Books	0	0	0	5,001	5,001	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	707,901	707,901	604,901
21 Compensation of employees [GFS]	0	0	0	604,901	604,901	604,901
211 Child Education Grant (Foreign Mission)	0	0	0	604,901	604,901	604,901
21110 Established Post	0	0	0	604,901	604,901	604,901
22 Use of goods and services	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
SP1.5: Human Resource Management	0	0	0	95,609	95,609	95,609
21 Compensation of employees [GFS]	0	0	0	95,609	95,609	95,609
211 Child Education Grant (Foreign Mission)	0	0	0	95,609	95,609	95,609
21110 Established Post	0	0	0	95,609	95,609	95,609
Social Services Delivery	0	0	0	2,289,485	2,289,485	260,055
SP2.1 Education, youth & Sports Services	0	0	0	798,724	798,724	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
31 Non Financial Assets	0	0	0	548,724	548,724	
311 WIP - Laboratories	0	0	0	548,724	548,724	
31111 Hostels	0	0	0	195,899	195,899	
31112 WIP - Laboratories	0	0	0	251,028	251,028	
31131 Fuel Tanks	0	0	0	101,796	101,796	
SP2.2 Public Health Services and Management	0	0	0	624,706	624,706	
22 Use of goods and services	0	0	0	10,612	10,612	
221 Vehicle Registration	0	0	0	10,612	10,612	
22107 Training, Seminar and Conference Cost	0	0	0	10,612	10,612	
31 Non Financial Assets	0	0	0	614,094	614,094	
311 WIP - Laboratories	0	0	0	614,094	614,094	
31111 Hostels	0	0	0	498,839	498,839	
31112 WIP - Laboratories	0	0	0	115,255	115,255	
SP2.3 Social Welfare and Community Development	0	0	0	470,055	470,055	260,055
21 Compensation of employees [GFS]	0	0	0	260,055	260,055	260,055
211 Child Education Grant (Foreign Mission)	0	0	0	260,055	260,055	260,055
21110 Established Post	0	0	0	260,055	260,055	260,055
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	396,000	396,000	
22 Use of goods and services	0	0	0	396,000	396,000	
221 Vehicle Registration	0	0	0	396,000	396,000	
22102 Utilities	0	0	0	376,000	376,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	4,176,964	4,176,964	694,477
SP3.1 Physical and Spatial Planning Development	0	0	0	127,667	127,667	77,667
21 Compensation of employees [GFS]	0	0	0	77,667	77,667	77,667
211 Child Education Grant (Foreign Mission)	0	0	0	77,667	77,667	77,667
21110 Established Post	0	0	0	77,667	77,667	77,667
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,049,297	4,049,297	616,810

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	616,810	616,810	616,810
211 Child Education Grant (Foreign Mission)	0	0	0	616,810	616,810	616,810
21110 Established Post	0	0	0	216,810	216,810	216,810
21111 Non Established Post	0	0	0	400,000	400,000	400,000
22 Use of goods and services	0	0	0	828,618	828,618	
221 Vehicle Registration	0	0	0	828,618	828,618	
22101 Value Books	0	0	0	515,618	515,618	
22105 Vehicle Registration	0	0	0	63,000	63,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22112 Emergency Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	2,603,868	2,603,868	
311 WIP - Laboratories	0	0	0	2,603,868	2,603,868	
31111 Hostels	0	0	0	150,044	150,044	
31112 WIP - Laboratories	0	0	0	1,603,824	1,603,824	
31113 Perimeter Protection/ Fence	0	0	0	750,000	750,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
Economic Development	0	0	0	807,036	807,036	447,036
SP4.1 Trade, Tourism and Industrial Development	0	0	0	15,000	15,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP4.2 Agricultural Services and Management	0	0	0	792,036	792,036	447,036
21 Compensation of employees [GFS]	0	0	0	447,036	447,036	447,036
211 Child Education Grant (Foreign Mission)	0	0	0	447,036	447,036	447,036
21110 Established Post	0	0	0	447,036	447,036	447,036
22 Use of goods and services	0	0	0	285,000	285,000	
221 Vehicle Registration	0	0	0	285,000	285,000	
22101 Value Books	0	0	0	55,000	55,000	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	123,800	123,800	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
Environmental and Sanitation Management	0	0	0	105,000	105,000	
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,553,191	10,553,191	3,860,896

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Sefwi Akontombra District - Sefwi Akontombra	3,860,896	2,076,232	2,429,765	8,366,893	0	455,000	150,000	605,000	0	0	394,378	1,186,920	1,581,298	10,553,191
Management and Administration	2,459,328	406,001	0	2,865,329	0	255,000	0	255,000	0	0	54,378	0	54,378	3,174,707
Central Administration	2,269,708	390,000	0	2,659,708	0	200,000	0	200,000	0	0	0	0	0	2,859,708
Administration (Assembly Office)	2,269,708	390,000	0	2,659,708	0	200,000	0	200,000	0	0	0	0	0	2,859,708
Finance	0	1	0	1	0	35,000	0	35,000	0	0	0	0	0	35,001
	0	1	0	1	0	35,000	0	35,000	0	0	0	0	0	35,001
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Human Resource	95,609	8,000	0	103,609	0	5,000	0	5,000	0	0	54,378	0	54,378	162,987
Human Resource	95,609	8,000	0	103,609	0	5,000	0	5,000	0	0	54,378	0	54,378	162,987
Statistics	94,011	8,000	0	102,011	0	5,000	0	5,000	0	0	0	0	0	107,011
	94,011	8,000	0	102,011	0	5,000	0	5,000	0	0	0	0	0	107,011
Social Services Delivery	260,055	786,612	279,721	1,326,388	0	20,000	0	20,000	0	0	60,000	883,096	943,096	2,289,485
Education, Youth and Sports	0	240,000	164,466	404,466	0	10,000	0	10,000	0	0	0	384,258	384,258	798,724
Education	0	240,000	164,466	404,466	0	10,000	0	10,000	0	0	0	384,258	384,258	798,724
Health	0	396,612	115,255	511,867	0	10,000	0	10,000	0	0	0	498,839	498,839	1,020,706
Health	0	396,612	115,255	511,867	0	10,000	0	10,000	0	0	0	498,839	498,839	1,020,706
Environmental Health Unit	0	386,000	0	386,000	0	10,000	0	10,000	0	0	0	0	0	396,000
Environmental Health Unit	0	386,000	0	386,000	0	10,000	0	10,000	0	0	0	0	0	396,000
Hospital services	0	10,612	115,255	125,867	0	0	0	0	0	0	0	498,839	498,839	624,706
Hospital services	0	10,612	115,255	125,867	0	0	0	0	0	0	0	498,839	498,839	624,706
Social Welfare & Community Development	260,055	150,000	0	410,055	0	0	0	0	0	0	60,000	0	60,000	470,055
Social Welfare & Community Development	260,055	150,000	0	410,055	0	0	0	0	0	0	60,000	0	60,000	470,055
Office of Departmental Head	260,055	150,000	0	410,055	0	0	0	0	0	0	60,000	0	60,000	470,055
Office of Departmental Head	260,055	150,000	0	410,055	0	0	0	0	0	0	60,000	0	60,000	470,055
Infrastructure Delivery and Management	694,477	718,618	2,150,044	3,563,140	0	160,000	150,000	310,000	0	0	0	303,824	303,824	4,176,964
Infrastructure Delivery and Management	694,477	718,618	2,150,044	3,563,140	0	160,000	150,000	310,000	0	0	0	303,824	303,824	4,176,964
Central Administration	400,000	0	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Central Administration	400,000	0	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Administration (Assembly Office)	400,000	0	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Administration (Assembly Office)	400,000	0	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Physical Planning	77,667	45,000	0	122,667	0	5,000	0	5,000	0	0	0	0	0	127,667
Physical Planning	77,667	45,000	0	122,667	0	5,000	0	5,000	0	0	0	0	0	127,667
Office of Departmental Head	77,667	45,000	0	122,667	0	5,000	0	5,000	0	0	0	0	0	127,667
Office of Departmental Head	77,667	45,000	0	122,667	0	5,000	0	5,000	0	0	0	0	0	127,667
Works	216,810	673,618	2,150,044	3,040,473	0	155,000	150,000	305,000	0	0	0	303,824	303,824	3,649,297
Works	216,810	673,618	2,150,044	3,040,473	0	155,000	150,000	305,000	0	0	0	303,824	303,824	3,649,297
Public Works	216,810	673,618	2,150,044	3,040,473	0	155,000	150,000	305,000	0	0	0	303,824	303,824	3,649,297
Public Works	216,810	673,618	2,150,044	3,040,473	0	155,000	150,000	305,000	0	0	0	303,824	303,824	3,649,297

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	447,036	145,000	0	592,036	0	15,000	0	15,000	0	0	0	200,000	0	200,000	807,036
Agriculture	447,036	135,000	0	582,036	0	10,000	0	10,000	0	0	0	200,000	0	200,000	792,036
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	80,000	0	80,000	105,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	80,000	0	80,000	105,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,669,708
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]						2,669,708	
Objective	000000	Compensation of Employees					2,669,708
Program	91001	Management and Administration					2,269,708
Sub-Program	91001001	SP1.1: General Administration					1,758,818
Operation	000000		0.0	0.0	0.0	1,758,818	
Child Education Grant (Foreign Mission)						1,758,818	
	2111001	Established Post					1,758,818
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					510,890
Operation	000000		0.0	0.0	0.0	510,890	
Child Education Grant (Foreign Mission)						510,890	
	2111001	Established Post					510,890
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	000000		0.0	0.0	0.0	400,000	
Child Education Grant (Foreign Mission)						400,000	
	2111102	Monthly Paid and Casual Labour					400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office) Western North					
Location Code	1606001	Sefwi Akontombra					

Use of goods and services 190,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					190,000
-----------	--------	--	--	--	--	--	---------

Program	91001	Management and Administration					190,000
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					190,000
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		105,000
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							105,000
2210201	Electricity charges						20,000
2210204	Postal Charges						5,000
2210511	Local Travel Cost						50,000
2210905	Assembly Members Sittings All						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							35,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						15,000
2210203	Telecommunications						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							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
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000

Other expense 10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					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
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							10,000
2821010	Contributions						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			390,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1606001	Sefwi Akontombra				
Use of goods and services						390,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				390,000
Program	91001	Management and Administration				390,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210101 Printed Material and Stationery						10,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						70,000
2210711 Public Education and Sensitization						30,000
2210904 Substructure Allowances						40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Total Cost Centre						3,259,708

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210806 Local Consultants Commission (Individuals)							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1
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							1
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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
Vehicle Registration							1
2210103 Refreshment Items							1
Total Cost Centre							35,001

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70980	Education n.e.c			10,000
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
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70980	Education n.e.c			100,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				304,466
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	
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000	
Vehicle Registration							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	
Vehicle Registration							10,000
2210703 Examination Fees and Expenses							10,000
Other expense							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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000	
Dividend Paid By SOEs							60,000
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							164,466
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					164,466
Program	91006	Social Services Delivery					164,466
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					164,466
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	164,466	
WIP - Laboratories							164,466
3111153 WIP - Bungalows/Flat							46,046
3111256 WIP - School Buildings							118,420

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	384,258
Function Code	70980	Education n.e.c					
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_					
Location Code	1606001	Sefwi Akontombra					
Non Financial Assets						384,258	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					384,258
Program	91006	Social Services Delivery					384,258
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					384,258
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	384,258
WIP - Laboratories						384,258	
	3111153	WIP - Bungalows/Flat					149,853
	3111256	WIP - School Buildings					132,608
	3113108	Furniture and Fittings					101,796
Total Cost Centre						798,724	

							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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		10,000
Vehicle Registration							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>				386,000
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							386,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					386,000
Program	91006	Social Services Delivery					386,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					386,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210205 Sanitation Charges							170,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		196,000
Vehicle Registration							196,000
2210205 Sanitation Charges							196,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							396,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	125,867
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_ Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	10,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,612
Program	91006	Social Services Delivery		10,612
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,612
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,612

Vehicle Registration			10,612
2210711 Public Education and Sensitization			10,612

			Non Financial Assets	115,255
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		115,255
Program	91006	Social Services Delivery		115,255
Sub-Program	91006002	SP2.2 Public Health Services and Management		115,255
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,255

WIP - Laboratories			115,255
3111253 WIP - Health Centres			115,255

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	498,839
Organisation	2350403001	Sefwi Akontombra District - Sefwi Akontombra_Health_Hospital services_ Western North	
Location Code	1606001	Sefwi Akontombra	

			Non Financial Assets	498,839
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		498,839
Program	91006	Social Services Delivery		498,839
Sub-Program	91006002	SP2.2 Public Health Services and Management		498,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	498,839

WIP - Laboratories			498,839
3111153 WIP - Bungalows/Flat			498,839

<i>Total Cost Centre</i>			624,706
--------------------------	--	--	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 472,036
Function Code	70421	Agriculture cs	
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture_ Western North	
Location Code	1606001	Sefwi Akontombra	

			Compensation of employees [GFS]	447,036
Objective	000000	Compensation of Employees		447,036
Program	91008	Economic Development		447,036
Sub-Program	91008002	SP4.2 Agricultural Services and Management		447,036
Operation	000000		0.0 0.0 0.0	447,036

Child Education Grant (Foreign Mission)	447,036
2111001 Established Post	447,036

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210101 Printed Material and Stationery	1,000
2210102 Office Facilities, Supplies and Accessories	4,000
2210201 Electricity charges	1,200
2210502 Maintenance and Repairs - Official Vehicles	3,750
2210511 Local Travel Cost	15,050

			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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		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

Vehicle Registration	10,000
2210511 Local Travel Cost	5,000
2210710 Staff Development	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	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western North					
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							50,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
Other expense							60,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000	
Program	91008	Economic Development					60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821010 Contributions							60,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000	
Function Code	70421	Agriculture cs						
Organisation	235060001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western North					
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							200,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
Vehicle Registration							200,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210511 Local Travel Cost							100,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							792,036	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,667
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					
Compensation of employees [GFS]							77,667
Objective	000000	Compensation of Employees					77,667
Program	91007	Infrastructure Delivery and Management					77,667
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					77,667
Operation	000000		0.0	0.0	0.0	77,667	
Child Education Grant (Foreign Mission)							77,667
2111001 Established Post							77,667
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
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				
Use of goods and services						30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						127,667

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70620	Community Development	260,055		
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]			260,055
Objective	000000	Compensation of Employees				260,055
Program	91006	Social Services Delivery				260,055
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				260,055
Operation	000000		0.0	0.0	0.0	260,055

Child Education Grant (Foreign Mission)	260,055
2111001 Established Post	260,055

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70620	Community Development	150,000		
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North			
Location Code	1606001	Sefwi Akontombra			

			Other expense			150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Dividend Paid By SOEs	150,000
2821009 Donations	150,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		Total By Fund Source		
Function Code	70620	Community Development	60,000		
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			60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000

Vehicle Registration	60,000
2210709 Seminars/Conferences/Workshops - Domestic	15,000
2210711 Public Education and Sensitization	45,000

Total Cost Centre 470,055

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	234,810	
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North						
Location Code	1606001	Sefwi Akontombra						
Compensation of employees [GFS]							216,810	
Objective	000000	Compensation of Employees					216,810	
Program	91007	Infrastructure Delivery and Management					216,810	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					216,810	
Operation	000000		0.0	0.0	0.0		216,810	
Child Education Grant (Foreign Mission)							216,810	
2111001 Established Post							216,810	
Use of goods and services							18,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210511 Local Travel Cost							18,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				305,000
Function Code	70610	Housing development					
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							155,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					155,000
Program	91007	Infrastructure Delivery and Management					155,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					155,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210108 Construction Material							100,000
2210603 Repairs of Office Buildings							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Non Financial Assets							150,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111308 Feeder Roads							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,550,000	
Function Code	70610	Housing development						
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North						
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							250,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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
Vehicle Registration							250,000	
2210108 Construction Material							250,000	
Non Financial Assets							1,300,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,300,000	
Program	91007	Infrastructure Delivery and Management					1,300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,300,000
WIP - Laboratories							1,300,000	
3111258 WIP-Recreational Centres/Park							1,300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,255,663
Function Code	70610	Housing development					
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							405,618
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					405,618
Program	91007	Infrastructure Delivery and Management					405,618
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					405,618
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		405,618
Vehicle Registration							405,618
2210108 Construction Material							165,618
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							100,000
2211203 Emergency Works							100,000
Non Financial Assets							850,044
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					850,044
Program	91007	Infrastructure Delivery and Management					850,044
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					850,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		850,044
WIP - Laboratories							850,044
3111153 WIP - Bungalows/Flat							150,044
3111308 Feeder Roads							600,000
3112206 Plant and Machinery							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				303,824
Function Code	70610	Housing development					
Organisation	2351002001	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_Western North					
Location Code	1606001	Sefwi Akontombra					
Non Financial Assets							303,824
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					303,824
Program	91007	Infrastructure Delivery and Management					303,824
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					303,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		303,824
WIP - Laboratories							303,824
3111255 WIP - Office Buildings							89,989
3111258 WIP-Recreational Centres/Park							213,835
Total Cost Centre							3,649,297

							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	640202	8.5 Achieve full and prdtive employment and decent work for all					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
Vehicle Registration							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>				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	640202	8.5 Achieve full and prdtive employment and decent work for all					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
Vehicle Registration							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	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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
Vehicle Registration							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>				20,000
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							20,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210119 Household Items							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				80,000
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							80,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					80,000
Program	91009	Environmental and Sanitation Management					80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					80,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210711 Public Education and Sensitization							80,000
Total Cost Centre							105,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2351700001	Sefwi Akontombra District - Sefwi Akontombra_Birth and Death_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services						10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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	
Vehicle Registration						10,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
2210511 Local Travel Cost						5,000	
Total Cost Centre						10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	103,609	
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]		95,609
Objective	000000	Compensation of Employees			95,609
Program	91001	Management and Administration			95,609
Sub-Program	91001005	SP1.5: Human Resource Management			95,609
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					95,609
2111001	Established Post				95,609

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001001	SP1.1: General Administration			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					8,000
2210102	Office Facilities, Supplies and Accessories				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
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	91001001	SP1.1: General Administration			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	91001001	SP1.1: General Administration				54,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,378
Vehicle Registration						54,378
2210710 Staff Development						54,378
Total Cost Centre						162,987

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	102,011	
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North		
Location Code	1606001	Sefwi Akontombra		

			Compensation of employees [GFS]		94,011
Objective	000000	Compensation of Employees			94,011
Program	91001	Management and Administration			94,011
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			94,011
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					94,011
2111001	Established Post				94,011

			Use of goods and services		8,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					8,000
2210511	Local Travel Cost				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			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

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

Total Cost Centre 107,011

Total Vote 10,553,191

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	6,624,917	6,624,917	
1_No Poverty	210,000	210,000	
11_Sustainable Cities and Communities	3,482,487	3,482,487	
13_Climate Action	105,000	105,000	
16_Peace, Justice, and Strong Institutions	590,000	590,000	
17_Partnerships for the Goals	58,001	58,001	
2_Zero Hunger	345,000	345,000	
3_Good Health and Well-Being	1,020,706	1,020,706	
4_ Quality Education	798,724	798,724	
8_ Decent Work and Economic Growth	15,000	15,000	
Grand Total	0	0	0
	6,624,917	6,624,917	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	6,692,295	6,692,295	0
9101 - Generic Operations	0	0	0	5,519,682	5,519,682	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	597,378	597,378	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	140,000	140,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,766,686	3,766,686	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	815,618	815,618	0
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	0
9103 - AGRICULTURE	0	0	0	60,000	60,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	0
9104 - EDUCATION	0	0	0	190,000	190,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,000	180,000	0
9105 - HEALTH	0	0	0	10,612	10,612	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,612	10,612	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,000	210,000	0
910601 - Social intervention programmes	0	0	0	150,000	150,000	0
910604 - Child right promotion and protection	0	0	0	60,000	60,000	0
9107 - DISASTER PREVENTION	0	0	0	105,000	105,000	0
910701 - Disaster management	0	0	0	105,000	105,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	80,000	80,000	0
910810 - Plan and budget preparation	0	0	0	80,000	80,000	0
9109 - WASTE MANAGEMENT	0	0	0	396,000	396,000	0
910901 - Environmental sanitation Management	0	0	0	170,000	170,000	0
910902 - Solid waste management	0	0	0	196,000	196,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	35,000	35,000	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	0
9111 - WORKS	0	0	0	23,000	23,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	23,000	23,000	0
9113 - FINANCE	0	0	0	35,000	35,000	0
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	0
911303 - Revenue collection and management	0	0	0	30,000	30,000	0
9116 - Revenue Projection	0	0	0	1	1	0
911699 - Revenue Collection	0	0	0	1	1	0
9117 - Department of Statistics	0	0	0	13,000	13,000	0
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	0
Grand Total	0	0	0	6,692,295	6,692,295	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	6,692,295	6,692,295	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	597,378	597,378	
	33,000	33,000	
	140,000	140,000	
	170,000	170,000	
	200,000	200,000	
	54,378	54,378	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,000	90,000	
	15,000	15,000	
	35,000	35,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	10,000	10,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	140,000	140,000	
	40,000	40,000	
	100,000	100,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,766,686	3,766,686	
	150,000	150,000	
	1,300,000	1,300,000	
	1,129,765	1,129,765	
	1,186,920	1,186,920	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	815,618	815,618	
	160,000	160,000	
	250,000	250,000	
	405,618	405,618	
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	60,000	60,000	
	60,000	60,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	180,000	180,000	
	10,000	10,000	
	100,000	100,000	
	70,000	70,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,612	10,612	
	10,612	10,612	
910601 - Social intervention programmes	150,000	150,000	
	150,000	150,000	
910604 - Child right promotion and protection	60,000	60,000	
	60,000	60,000	
910701 - Disaster management	105,000	105,000	
	5,000	5,000	
	20,000	20,000	
	80,000	80,000	
910810 - Plan and budget preparation	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	170,000	170,000	
	170,000	170,000	
910902 - Solid waste management	196,000	196,000	
	196,000	196,000	
910903 - Liquid waste management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
911002 - Land use and Spatial planning	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	23,000	23,000	
	18,000	18,000	
	5,000	5,000	
911301 - Treasury and accounting activities	5,000	5,000	
	5,000	5,000	
911303 - Revenue collection and management	30,000	30,000	
	30,000	30,000	
911699 - Revenue Collection	1	1	
	1	1	
911702 - Coordination and Harmonization of data	13,000	13,000	
	8,000	8,000	
	5,000	5,000	
Grand Total	0	0	0
	6,692,295	6,692,295	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sefwi Akontombra District - Sefwi Akontomb	6,692,295	6,692,295	
70111 Exec. & leg. Organs (cs)	590,000	590,000	
	200,000	200,000	
	390,000	390,000	
70112 Financial & fiscal affairs (CS)	115,379	115,379	
	16,000	16,000	
	45,000	45,000	
	1	1	
	54,378	54,378	
70133 Overall planning & statistical services (CS)	50,000	50,000	
	15,000	15,000	
	5,000	5,000	
	30,000	30,000	
70360 Public order and safety n.e.c	105,000	105,000	
	5,000	5,000	
	20,000	20,000	
	80,000	80,000	
70411 General Commercial & economic affairs (CS)	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
70421 Agriculture cs	345,000	345,000	
	25,000	25,000	
	10,000	10,000	
	110,000	110,000	
	200,000	200,000	
70610 Housing development	3,432,487	3,432,487	
	18,000	18,000	
	305,000	305,000	
	1,550,000	1,550,000	
	1,255,663	1,255,663	
	303,824	303,824	
70620 Community Development	210,000	210,000	
	150,000	150,000	
	60,000	60,000	
70731 General hospital services (IS)	624,706	624,706	
	125,867	125,867	
	498,839	498,839	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	6,692,295	6,692,295	
70111 Exec. & leg. Organs (cs)	590,000	590,000	
70112 Financial & fiscal affairs (CS)	115,379	115,379	
70133 Overall planning & statistical services (CS)	50,000	50,000	
70360 Public order and safety n.e.c	105,000	105,000	
70411 General Commercial & economic affairs (CS)	15,000	15,000	
70421 Agriculture cs	345,000	345,000	
70610 Housing development	3,432,487	3,432,487	
70620 Community Development	210,000	210,000	
70731 General hospital services (IS)	624,706	624,706	
70740 Public health services	396,000	396,000	
70980 Education n.e.c	798,724	798,724	
71090 Social protection n.e.c.	10,000	10,000	
<i>Grand Total</i>	0	0	0
	6,692,295	6,692,295	