

## DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 01 Central Administration  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 410101 Deepen political and administrative decentralisation  
**Programme** 91001 Management and Administration  
**Sub \_ Programm** 91001001SP1.1: General Administration

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210703	Examination Fees and Expenses	1	1	4,000	4,000	4,000	4,000	4,000
		Provision for Exam Fee							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Public Engagement & Sensitization							
12603	2210509	Other Travel and Transportation	1	1	100,000	100,000	100,000	100,000	100,000
		Transportation Fare							
12200	2210510	Other Night allowances	1	1	30,000	30,000	30,000	30,000	30,000
		Outstation Allowance							
12603	2210510	Other Night allowances	1	1	100,000	100,000	100,000	100,000	100,000
		Out-Of-Station							
12200	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
		Local T & T							
12603	2210511	Local travel cost	1	1	100,000	100,000	100,000	100,000	100,000
		Outstation.							
12200	2210505	Running Cost - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Vehicles Operational Cost							
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	8,966	8,966	8,966	8,966	8,966
		Conferences/Workshops.							
12603	2210505	Running Cost - Official Vehicles	1	1	100,000	100,000	100,000	100,000	100,000
		Vehicle Operations							
12200	2210705	Hotel Accommodation	1	1	15,000	15,000	15,000	15,000	15,000
		Hotel Charges							

12603	2210705	Hotel Accommodation	1	1	150,000	150,000	150,000	150,000	150,000
		Hotel Services							
12200	2210706	Library and Subscription	1	1	200	200	200	200	200
		Provision for periodicals							
12200	2210708	Refreshments	1	1	10,000	10,000	10,000	10,000	10,000
		Refreshment items							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		Workshops/Seminars.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Allocation For Workshop/Seminars							
12200	2210710	Staff Development	1	1	10,000	10,000	10,000	10,000	10,000
		Capacity Enhancement							
12200	2210701	Training Materials	1	1	6,000	6,000	6,000	6,000	6,000
		Procure Training Materials							
12200	2210402	Residential Accommodations	1	1	1,500	1,500	1,500	1,500	1,500
		Rent							
12603	2210201	Electricity charges	1	1	6,000	6,000	6,000	6,000	6,000
		Electricity Bill							
12200	2210201	Electricity charges	1	1	4,000	4,000	4,000	4,000	4,000
		Bill Payment							
12200	2210202	Water	1	1	5,000	5,000	5,000	5,000	5,000
		Water Bill Payment							
12200	2210203	Telecommunications	1	1	2,000	2,000	2,000	2,000	2,000
		Phone Bill							
12200	2210204	Postal Charges	1	1	200	200	200	200	200
		EMS & Others							
12603	2210205	Sanitation Charges	1	1	8,000	8,000	8,000	8,000	8,000
		Waste Management							
12200	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000	20,000	20,000
		T & T							
12200	2210401	Office Accommodations	1	1	6,000	6,000	6,000	6,000	6,000
		Zonal Council Offices(Boako,Asawinso etc)							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Procure Diesel for the vehicles							
12200	2210404	Hotel Accommodations	1	1	20,000	20,000	20,000	20,000	20,000
		Hotel Bills							
12200	2210406	Rental of Vehicles	1	1	2,000	2,000	2,000	2,000	2,000
		Charter Fee							
12200	2210408	Rental of Furniture and Fittings	1	1	1,250	1,250	1,250	1,250	1,250
		Furniture Charge							
12200	2210409	Rental of Plant and Equipment	1	1	1,500	1,500	1,500	1,500	1,500
		Equipment/Plant Charges							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenance of official vehicles							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000
		Repair of Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000
		Diesel & Others							

12200	2210206	Armed Guard and Security Security Operations.	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210909	Operational Enhancement Expenses Security Operations	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210901	Service of the State Protocol Refurbishment	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210902	Official Celebrations Refreshment	1	1	60,000	60,000	60,000	60,000	60,000
12200	2210906	Unit Committee/T. C. M. Allow Committees Allowance	1	1	2,500	2,500	2,500	2,500	2,500
12603	2210908	Property Valuation Expenses Consultancy Fee	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210901	Service of the State Protocol Refurbishment.	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210909	Operational Enhancement Expenses Security Issues	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12200	2210904	Substructure Allowances P.Ms Allowance	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210905	Assembly Members Sitings All Honourable Members Allowance	1	1	100,000	100,000	100,000	100,000	100,000
12603	2211101	Bank Charges Bank Charges.	1	1	3,000	3,000	3,000	3,000	3,000
12200	2211101	Bank Charges Charges	1	1	3,000	3,000	3,000	3,000	3,000
12200	2211102	Bank Errors Error Charge	1	1	2,500	2,500	2,500	2,500	2,500
<b>Activity Total</b>						<b>2,703,616</b>	<b>2,703,616</b>	<b>2,703,616</b>	<b>2,703,616</b>

IGF? ☐ **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210606	Maintenance of General Equipment Maintenance of Equipments	1	1	500	500	500	500	500
12200	2210610	Maintenance of Drains Drains Maintenance	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210611	Maintenance of Markets Market Maintenance	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210604	Maintenance of Furniture and Fixtures Furniture Repairs	1	1	600	600	600	600	600
12200	2210603	Repairs of Office Buildings Cracks Repair	1	1	750	750	750	750	750
12200	2210602	Repairs of Residential Buildings Patching of Cracks	1	1	1,250	1,250	1,250	1,250	1,250
12200	2210117	Teaching and Learning Materials Books	1	1	1,500	1,500	1,500	1,500	1,500
12200	2210605	Maintenance of Machinery and Plant Maintenance of Plants & Machinery	1	1	500	500	500	500	500

12200	2210118	Sports, Recreational and Cultural Materials Track Suits & Musical Instruments	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210117	Teaching and Learning Materials Library Books	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210120	Purchase of Petty Tools/Implements Procure Tools & Implements	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210116	Chemicals and Consumables Consumables/Chemicals & Tools	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210120	Purchase of Petty Tools/Implements Tools/Implements	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210121	Clothing and Uniform Uniforms & Clothing	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210121	Clothing and Uniform Cloths/Uniforms	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210801	Local Consultants Fees Consultancy Fee	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210301	Cleaning Materials Detergents	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210118	Sports, Recreational and Cultural Materials Musical Instrument & Sports Wear	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210803	Other Consultancy Expenses Consultancy Expert.	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210101	Printed Material and Stationery Stationery	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery Procure Stationery & Others	1	1	2,500	2,500	2,500	2,500	2,500
12200	2210102	Office Facilities, Supplies and Accessories Procure Office Logistics & Others	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210102	Office Facilities, Supplies and Accessories Office logistics	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210103	Refreshment Items Snacks	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210801	Local Consultants Fees Consultancy Local	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210103	Refreshment Items Snacks & Others	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210104	Medical Supplies Drugs.	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210617	Street Lights/Traffic Lights Street Light Maintenance	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210104	Medical Supplies Drugs	1	1	20	20	20	20	20
12200	2210804	Contract appointments Contract Fee	1	1	500	500	500	500	500
12603	2210113	Feeding Cost Lunch/Supper	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210108	Construction Material Building Materials	1	1	20,000	20,000	20,000	20,000	20,000

12603	2210109	Spare Parts	1	1	20,000	20,000	20,000	20,000	20,000
		Procure Parts							
12200	2210111	Other Office Materials and Consumables	1	1	4,000	4,000	4,000	4,000	4,000
		Materials & Consumables							
12603	2210111	Other Office Materials and Consumables	1	1	4,000	4,000	4,000	4,000	4,000
		Other Office Consumables & Materials							
12200	2210113	Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000
		Lunch & Supper							
12200	2210803	Other Consultancy Expenses	1	1	2,500	2,500	2,500	2,500	2,500
		Consultancy Expert							
12200	2210116	Chemicals and Consumables	1	1	1,500	1,500	1,500	1,500	1,500
		Tools,Chemical & Others							

**Activity Total** **216,120** **216,120** **216,120** **216,120**

**Output 000 Total** **2,919,736** **2,919,736** **2,919,736**

**Sub \_ Programm** 91001005SP1.5: Human Resource Management

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.00	1.00	1.00

		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12200	2731101	Workman compensation	1	1	233,856	233,856	233,856	233,856	233,856
		Provision for compensation (Casuals)							
11001	2210707	Recruitment Expenses	1	1	1,355,245	1,355,245	1,355,245	1,355,245	1,355,245
		GOG Compensation Payment							

**Activity Total** **1,589,101** **1,589,101** **1,589,101** **1,589,101**

**Output 000 Total** **1,589,101** **1,589,101** **1,589,101**

**Objective Total** **4,508,837** **4,508,837** **4,508,837**

**Objective** 520301 17.3 Mobilize addnal financial resources for dev.

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910106	910106 - GENDER RELATED ACTIVITIES		09	1.00	1.00	1.00

		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12603	2210103	Refreshment Items	1	1	15,000	15,000	15,000	15,000	15,000
		Formation of Girl-Child Clubs in the schools							
12603	2210114	Rations	1	1	25,000	25,000	25,000	25,000	25,000
		Welfare Package							

	<b>Activity Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Output 000 Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Objective Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
			<b>4,548,837</b>	<b>4,548,837</b>	<b>4,548,837</b>
Administration (Assembly Office)			<b>4,548,837</b>	<b>4,548,837</b>	<b>4,548,837</b>
	<b>Head Total</b>		<b>4,548,837</b>	<b>4,548,837</b>	<b>4,548,837</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 02 Finance  
**Subhead** 00  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 130201 17.1 strengthen domestic resource mob.

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001002SP1.2: Finance and Revenue Mobilization

							Priority	2020	2021	2022
IGF? <input type="checkbox"/> Activity 911302 911302 - Internal audit operations								1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1		20,000	20,000	20,000	20,000	20,000
		Audit Committees Programmes								
12603	2210102	Office Facilities, Supplies and Accessories	1	1		19,000	19,000	19,000	19,000	19,000
		Procure Office Equipment								
Activity Total							39,000	39,000	39,000	39,000
Output 100 Total								39,000	39,000	39,000
Objective Total								39,000	39,000	39,000
								39,000	39,000	39,000
								39,000	39,000	39,000
Head Total								39,000	39,000	39,000

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 01 Office of Departmental Head  
**Unit** 000 Central Administration  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003001SP3.1 Education and Youth Development

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	<b>Activity</b>	910402	910402 - Supervision and inspection of Education Delivery			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2512104	Schools Subsidy( BECE and SHS)	1	1	15,000	15,000	15,000	15,000	15,000
		Financial Support To The STME/ICT Clinic							
12603	2210115	Textbooks and Library Books	1	1	75,356	75,356	75,356	75,356	75,356
		Allocation To The Municipal Education Fund							
12603	2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000	5,000
		"My First Day At School"							
12603	2821008	Awards and Rewards	1	1	15,000	15,000	15,000	15,000	15,000
		Teachers Awards Day							
12602	2210703	Examination Fees and Expenses	1	1	120,000	120,000	120,000	120,000	120,000
		Payment for Exams Fee & other Education Exp							
12603	2210703	Examination Fees and Expenses	1	1	70,000	70,000	70,000	70,000	70,000
		Financial Assistance To Trainee Teachers & N							
12602	2821011	Tuition Fees	1	1	120,000	120,000	120,000	120,000	120,000
		Support to the selected Teacher Trainees & Bri							
12603	2210101	Printed Material and Stationery	1	1	35,000	35,000	35,000	35,000	35,000
		BECE Super Mock Exam							
<b>Activity Total</b>						<b>455,356</b>	<b>455,356</b>	<b>455,356</b>	<b>455,356</b>
<b>Output 100 Total</b>							<b>455,356</b>	<b>455,356</b>	<b>455,356</b>
<b>Objective Total</b>							<b>455,356</b>	<b>455,356</b>	<b>455,356</b>
							<b>455,356</b>	<b>455,356</b>	<b>455,356</b>
Central Administration							<b>455,356</b>	<b>455,356</b>	<b>455,356</b>
Office of Departmental Head							<b>455,356</b>	<b>455,356</b>	<b>455,356</b>



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**Head Total**

**455,356**

**455,356**

**455,356**

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003002SP3.2 Health Delivery

						Priority	2020	2021	2022
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		02	1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit	Cost¢	Input Total	
12603	2210105	Drugs		1	1		18,839	18,839	18,839
		Procure Anti-Retroviral & Malaria Drugs							
Activity Total						18,839	18,839	18,839	18,839
IGF?	<input type="checkbox"/>	Activity	910502	910502 - Clinical services		03	1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit	Cost¢	Input Total	
12602	2210104	Medical Supplies		1	1		60,000	60,000	60,000
		Procure Drugs							
Activity Total						60,000	60,000	60,000	60,000
Output						100	Total	78,839	78,839
Objective Total								78,839	78,839

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

**Programme** 91005 Environmental and Sanitation Management

**Sub\_Programm** 91005001SP5.1 Disaster prevention and Management

						Priority	2020	2021	2022
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210116	Chemicals and Consumables	1	1		200,000	200,000	200,000	200,000
		Fumigation of Solid Wastes Landfill Sites							
12603	2210120	Purchase of Petty Tools/Implements	1	1		650,000	650,000	650,000	650,000
		Management Of Solid Wastes							
<b>Activity Total</b>							<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210116	Chemicals and Consumables	1	1		200,000	200,000	200,000	200,000
		Fumigation of Liquid Wastes Landfill Sites							
12603	2210612	Maintenance of Public Toilet/Urinals/Bath ho	1	1		650,000	650,000	650,000	650,000
		Management Of Liquid Wastes							
<b>Activity Total</b>							<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>Output 100 Total</b>							<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Objective Total</b>							<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
							<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
Environmental Health Unit							<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Head Total</b>							<b>1,778,839</b>	<b>1,778,839</b>	<b>1,778,839</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 06 **Agriculture**  
**Subhead** 00  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 160201 Improve production efficiency and yield

**Programme** 91004 Economic Development

**Sub\_Programm** 91004002SP4.2 Agricultural Development

					Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services		05	1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210805	Consultants Materials and Consumables	1	1		220,000	220,000	220,000	220,000	220,000
		Support to the 3 Flagship Programmes								
13030	2210110	Specialised Stock	1	1		416,490	416,490	416,490	416,490	416,490
		Diversification Of Income Activities Increased B								
12603	2210902	Official Celebrations	1	1		50,000	50,000	50,000	50,000	50,000
		Organize the 2020 Farmers Day								
13030	2210121	Clothing and Uniform	1	1		6,400	6,400	6,400	6,400	6,400
		Procure Protective Clothing For The Field Office								
<b>Activity Total</b>							<b>692,890</b>	<b>692,890</b>	<b>692,890</b>	<b>692,890</b>

IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests		02	1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
13030	2210701	Training Materials	1	1		197,210	197,210	197,210	197,210	197,210
		Increase In Staple Crop Production By 10% By								
13030	2210709	Seminars/Conferences/Workshops - Domesti	1	1		123,430	123,430	123,430	123,430	123,430
		Vulnerable Farmers Reached With Special Pro								
<b>Activity Total</b>							<b>320,640</b>	<b>320,640</b>	<b>320,640</b>	<b>320,640</b>

IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms		01	1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
13030	2210801	Local Consultants Fees	1	1		15,240	15,240	15,240	15,240	15,240
		Effective System Of Data Collection & Dissemi								
13030	2210711	Public Education and Sensitization	1	1		22,020	22,020	22,020	22,020	22,020
		Adoption Of Improved Technologies By Farmer								

<b>Activity Total</b>		<b>37,260</b>	<b>37,260</b>	<b>37,260</b>	<b>37,260</b>
<b>Output</b>	<b>100 Total</b>		<b>1,050,790</b>	<b>1,050,790</b>	<b>1,050,790</b>
<b>Objective Total</b>			<b>1,050,790</b>	<b>1,050,790</b>	<b>1,050,790</b>
			<b>1,050,790</b>	<b>1,050,790</b>	<b>1,050,790</b>
			<b>1,050,790</b>	<b>1,050,790</b>	<b>1,050,790</b>
<b>Head Total</b>			<b>1,050,790</b>	<b>1,050,790</b>	<b>1,050,790</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 07 **Physical Planning**  
**Subhead** 01 Office of Departmental Head  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 280101 Develop efficient land administration and management system

**Programme** 91002 Infrastructure Delivery and Management

**Sub \_ Programm** 91002001SP2.1 Physical and Spatial Planning

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210101	Printed Material and Stationery	1	1	80,000	80,000	80,000	80,000	80,000
		Preparation of Structure Plans for 2(two) Urban							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Public Sensitization on Spatial Planning							
12603	2210120	Purchase of Petty Tools/Implements	1	1	60,000	60,000	60,000	60,000	60,000
		Extension ofStreet Addressing System to cover							
12603	2821002	Professional fees	1	1	45,000	45,000	45,000	45,000	45,000
		Review of existing Local Plans for Tanoso, Dat							
<b>Activity Total</b>						<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Output 100 Total</b>							<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Objective Total</b>							<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
							<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
Office of Departmental Head							<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Head Total</b>							<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 01 Office of Departmental Head  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 590202 16.2 End abuse, exploitation and violence

**Programme** 91003 Social Services Delivery

**Sub \_ Programm** 91003003SP3.3 Social Welfare and Community Development

			<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b> 910604	910604 - Child right promotion and protection	01	1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
13519	2210702	Seminars/Conferences/Workshops/Meetings	1	1		3,800	3,800		3,800	3,800
		Foster Parents Mobilization Drive & Sensitizati								
13519	2210410	Rentals of Computers and Accessories	1	1		4,000	4,000		4,000	4,000
		Child Protection Data Base								
13519	2210117	Teaching and Learning Materials	1	1		12,000	12,000		12,000	12,000
		Training 150 CCPC Members in 30 communitie								
13519	2210103	Refreshment Items	1	1		16,000	16,000		16,000	16,000
		Water,Snacks & Lunch								
13519	2210101	Printed Material and Stationery	1	1		12,000	12,000		12,000	12,000
		Procure Teaching & Learning Materials								
13519	2210801	Local Consultants Fees	1	1		8,100	8,100		8,100	8,100
		Formation of CCPCs in 30 communities								
13519	2210902	Official Celebrations	1	1		3,500	3,500		3,500	3,500
		World Day Against Child Labour								
13519	2210101	Printed Material and Stationery	1	1		1,400	1,400		1,400	1,400
		Procure 50 & 160 Arc & Flat Files respectively								
<b>Activity Total</b>							<b>60,800</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>
<b>Output 000 Total</b>								<b>60,800</b>	<b>60,800</b>	<b>60,800</b>
<b>Objective Total</b>								<b>60,800</b>	<b>60,800</b>	<b>60,800</b>

**Objective** 620101 1.3 Impl. appropriate Social Protection Sys. & measures

**Programme** 91003 Social Services Delivery

**Sub \_ Programm** 91003003SP3.3 Social Welfare and Community Development

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
11001	2210105	Drugs	1	1	2,500	2,500	2,500	2,500	2,500
		Hospital Visitation							
12603	2210103	Refreshment Items	1	1	6,000	6,000	6,000	6,000	6,000
		Celebration Of Worlds Child Labour Day							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Procure Stationery & Administrative Cost							
12200	2210406	Rental of Vehicles	1	1	3,000	3,000	3,000	3,000	3,000
		M&E On LEAP Payment Benefits							
11001	2210101	Printed Material and Stationery	1	1	13,000	13,000	13,000	13,000	13,000
		Community Sensitization & Formation 20 CCP							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	4,000	4,000	4,000
		Family Tribunal Sittings & Preparation Of Socia							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		M&E Day Care Centres							
12603	2210117	Teaching and Learning Materials	1	1	7,000	7,000	7,000	7,000	7,000
		Education On Juvenal Justice & Foster Parent							
<b>Activity Total</b>						<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>
IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
11001	2210118	Sports, Recreational and Cultural Materials	1	1	4,000	4,000	4,000	4,000	4,000
		Extension Of Support Services							
11001	2210117	Teaching and Learning Materials	1	1	6,000	6,000	6,000	6,000	6,000
		Dissemination of Development Related Informa							
11001	2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000	5,000
		Procure snacks							
11001	2210101	Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
		Procure stationery & other training materials							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	25,000	25,000	25,000	25,000	25,000
		2020 Provision For Child Protection & Gender I							
<b>Activity Total</b>						<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Output 100 Total</b>							<b>90,500</b>	<b>90,500</b>	<b>90,500</b>
<b>Objective Total</b>							<b>90,500</b>	<b>90,500</b>	<b>90,500</b>
							<b>151,300</b>	<b>151,300</b>	<b>151,300</b>



Office of Departmental Head	151,300	151,300	151,300
<b>Head Total</b>	<b>151,300</b>	<b>151,300</b>	<b>151,300</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 10 **Works**  
**Subhead** 01 Office of Departmental Head  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001003SP1.3: Planning, Budgeting and Coordination

						Priority	2020	2021	2022
IGF? <input type="checkbox"/> Activity 910810 910810 - Plan and budget preparation						02	1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12603	2210902	Official Celebrations	1	1		15,000	15,000	15,000	15,000
		2020 May Day Celebration							
12603	2210711	Public Education and Sensitization	1	1		50,000	50,000	50,000	50,000
		MCEs Sensitization & Public Engagement							
12603	2210902	Official Celebrations	1	1		50,000	50,000	50,000	50,000
		Independence Day Celebration							
12603	2211202	Refurbishment Contingency	1	1		516,334	516,334	516,334	516,334
		Protocol/Contingency							
12603	2210101	Printed Material and Stationery	1	1		25,000	25,000	25,000	25,000
		Production of the 2020 Composite & Others							
12602	2821009	Donations	1	1		60,000	60,000	60,000	60,000
		MPs Donation Towards Religious Activities &							
12603	2821009	Donations	1	1		100,000	100,000	100,000	100,000
		MCEs Donation Towards Religious Programm							
13528	2210801	Local Consultants Fees	1	1		310,000	310,000	310,000	310,000
		UDG-Consultancy /M&E Services							
12603	2210102	Office Facilities, Supplies and Accessories	1	1		40,000	40,000	40,000	40,000
		Provision for the O&M Plan							
12603	2210102	Office Facilities, Supplies and Accessories	1	1		20,000	20,000	20,000	20,000
		2020 Financial Assistance To The NACOBs Ac							
12603	2210102	Office Facilities, Supplies and Accessories	1	1		75,356	75,356	75,356	75,356
		2020 Retooling Of The Zonal Councils							
12603	2210101	Printed Material and Stationery	1	1		6,000	6,000	6,000	6,000
		Preparation and implementation of the Annual							
12603	2210710	Staff Development	1	1		100,000	100,000	100,000	100,000
		Provision for HRD Training of the MCE & Supp							

14009	2632104	DDF Capacity Building Grants for Capital Exp Capacity Enhancement Of Staff	1	1	34,615	34,615	34,615	34,615	34,615
12602	2632102	MP's capital development projects Community Initiated Projects	1	1	200,000	200,000	200,000	200,000	200,000
12603	2210108	Construction Material 2020 Community Initiated Projects	1	1	188,390	188,390	188,390	188,390	188,390
12602	2210901	Service of the State Protocol Refurbishment/Protocol	1	1	35,000	35,000	35,000	35,000	35,000
12607	2210702	Seminars/Conferences/Workshops/Meetings 2020 Mandatory Allocation To PWDs Activities	1	1	113,034	113,034	113,034	113,034	113,034
12200	2210711	Public Education and Sensitization 2020 ISDs Sensitization & Public Engagement	1	1	44,980	44,980	44,980	44,980	44,980
13402	2210802	External Consultants Fees CSG-Consultancy Services	1	1	171,500	171,500	171,500	171,500	171,500
12603	2210909	Operational Enhancement Expenses Provision for security matters/issues	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12603	2210103	Refreshment Items Senior Citizens Day	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210503	Fuel and Lubricants - Official Vehicles Financial provision for MPCUs (M&E) Activities	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210621	Security Gardgets 2020 MUSEC Operation/Activities	1	1	40,000	40,000	40,000	40,000	40,000
12602	2210711	Public Education and Sensitization MPs Sensitization & Public Engagement.	1	1	45,000	45,000	45,000	45,000	45,000
14003	2211202	Refurbishment Contingency Protocol/Refurbishment	1	1	20,000	20,000	20,000	20,000	20,000
14009	2210901	Service of the State Protocol Refurbishment	1	1	42,184	42,184	42,184	42,184	42,184
<b>Activity Total</b>						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>
<b>Output 100 Total</b>						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>
<b>Objective Total</b>						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>
						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>
Office of Departmental Head						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>
<b>Head Total</b>						<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>	<b>3,387,393</b>

**Vote** 227 Sefwi-Wiaso District - Sefwi-Wiaso  
**Head** 15 Disaster Prevention  
**Subhead** 00  
**Unit** 000  
**Unit level 2** 35 Western North  
**Unit level 3** 04 Sefwi-Wiaso - Sefwi-Wiaso  
**Objective** 660101 11.7 Provide universal access to safe, accesible & green public spaces

**Programme** 91005 Environmental and Sanitation Management

**Sub\_Programm** 91005001SP5.1 Disaster prevention and Management

						Priority	2020	2021	2022
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12603	2210117	Teaching and Learning Materials	1	1		26,928	26,928	26,928	26,928
		Accidents & Disease Epidemic Prevention							
12603	2210101	Printed Material and Stationery	1	1		7,703	7,703	7,703	7,703
		Building & Resilience In Communities							
12603	2210301	Cleaning Materials	1	1		25,488	25,488	25,488	25,488
		Climate Change Adaptation							
12603	2210112	Uniform and Protective Clothing	1	1		19,934	19,934	19,934	19,934
		Prevention & Mitigation Of Hydro-Meteorologic							
<b>Activity Total</b>							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
<b>Output 100 Total</b>							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
<b>Objective Total</b>							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
<b>Head Total</b>							<b>80,053</b>	<b>80,053</b>	<b>80,053</b>
<b>MDA Total</b>							<b>11,696,568</b>	<b>11,696,568</b>	<b>11,696,568</b>