



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WASSA AMENFI EAST DISTRICT ASSEMBLY

FOR THE

2014-2016 FISCAL YEAR

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For Copies of this MMDA's Composite Budget, please contact the address below:
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This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Wassa Amenfi East District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE DISTRICT

4. Establishment

The Wassa Amenfi East District Assembly was created out of the old Wassa Amenfi District Assembly in 2004 by LI 1788. On 27th August 2004 the district was inaugurated with the capital at Wassa Akropong.

5. Location and Size

The Wassa Amenfi East District Assembly is located in the Western region of Ghana. The district can be found in the middle part of the region. It lies between Latitudes 5, 30 N, 6,15 N, Longitudes 1, 45 W and 2, 11 W. It is bounded to the west by Wassa Amenfi Central District Assembly, to the East by Mpohor Wassa East District Assembly, to the south by Prestea Huni Valley District Assembly and to the north by Upper Denkyira West and East District Assemblies. The district occupies a total land area of 1,600 square kilometers which is about 7.5% of the total size of the Western region. The capital Wassa Akropong is 180km away from the regional capital Sekondi – Takoradi and 136km from Kumasi by road.

6. Mission Statement

The Wassa Amenfi East District Assembly exists to improve the quality of life of the residents through the provision of effective and efficient socio-economic services.

7. Vision

The vision of Wassa Amenfi East District Assembly is to be an effective public institution capable of meeting the needs of its people.

8. Population

The total population of the district is 83,473. This is made up of 42,896 males and 40,582 females (2010 PHC results)

9. Number of Communities/ Area Councils

There are 162 communities and 28 electoral areas. Also, the district has 1 Town Council and 6 Area Councils. These are Wassa Akropong Town Council, Japa, Afransie, Nsueam, Opon Valley, Bawdie and Nananko area Councils

10. Economic activities in the district

The people of Wassa Amenfi East are predominantly farmers. The main products are Cocoa, Oil Palm, Rice, Plantain and Cassava. Vegetable growing is mostly done on subsistent basis.

The district has one major market at Wassa Akropong and the market day is on Thursdays. Other satellite markets such as Opon Valley market, Nananko market, Bawdie/Dompim market and Japa market also boost economic activities.

11. Forest Resources

The district has four forest reserves covering a total of 212.62 sqkm. The forest reserve provides a natural habitat for animal species such as antelopes, deer, elephants, birds and snails. It also serves as the abode for some herbs and trees of high medicinal value to the inhabitants. Tree species such as Sapele, Odum, Mahogany, Wawa and others can be found in these forests. Other part of the forest zone inhabits large tracks of bamboo that could be exploited for socio-economic growth and development. This enables for the carting of timber from the district for in commercial quantities for use.

12. Road network

The road network in the district is mostly feeder roads with 284km engineered and 53.2 partially engineered and 68.9km non engineered. With the help of COCOBOD and the Central Government, a number of these feeder roads are being tarred and reshaped.

13. Tourism

Tourism potentials exist in the district. The district has a natural lake called Lake Broso. This can be developed into a full site for the benefit of the district and Country.

14. Banking

There is one rural bank in the district known as Amenfiman rural bank and an agency at Bawdie, one of the towns in the district. Aside the rural bank, four micro credit organisations also operate in the district. These are namely, Ghamfo Savings and loans Company, Multicredit Company ltd, Boin microfinance company and Jodgafinancial Consult. There is potential for the establishment of more banks as small scale mining activities is rising at various parts of the district.

15. Geology and Mineral Deposits

The geographical formation of the district are the lower and Upper Birimian types of volcanic rocks and have been solidified from molten materials. Gold deposits are found almost in every corner of the district. Currently small scale mining activities is taking place in most of communities.

The Land is also rich in large enclaves of clay deposits which is available for exploitation. This can be exploited for brick and tile industry.

16. Education

In the field of education, the District can boast of one hundred and six (106) primary and forty - four (44) Junior High public schools. Private primary schools in the district are thirty - one (31) with Twenty five (25) Junior High Schools helping to serve the educational needs of the district. There is one senior high school which is situated in the district capital.

17. Broad Sectoral Goals

The District has set for itself the following objectives with its strategies in line with the Ghana Shared GrowthDevelopment Agenda to be achieved in the year 2014.

Table 1: District Objectives and strategies

No.	GSDA Policy objective	District Objectives	District Strategies
1	Improve fiscal resource mobilization	To increase internally generated revenue (from 55% to 70% by 2014)	1.Intensification of tax education and expansion of revenue sources 2.Improving monitoring and supervision of revenue collection 3. Expansion of market facilities
2	Improve public expenditure management	To ensure sound financial management practices by 2014	Strengthening the internal control system
3	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	To ensure effective monitoring and enforcement of building regulations by 2014	1.Provision of needed logistics for enforcement agents 2. Facilitating the development of land use plans for major settlements
4	Improve quality of teaching and learning	1.To improve academic performance at the basic school from 65% to 75% by 2015 2.To increase the number of classroom blocks from 770 to 900 by 2015	1.Expanding the DA scholarship scheme for teachers 2. Accelerating the provision of basic infrastructure in all communities
5	Create and sustain an accessible, affordable, reliable, effective and efficient transport system that meets user needs	To maintain 150 km of feeder roads by 2014	Lobbying department of feeder roads
6	Accelerate the provision of affordable and safe water	To increase communal access to potable water from 48.8.% to 75% by 2015	1.Expansion of portable water facilities 2. Rehabilitation of broken down water facilities 3.Identification and training of area

			mechanics
7	Improve Agriculture productivity	To increase food crop production from 171,706 metric tons to 200,000 metric tons by 2015	1.Improving upon farming methods 2.Improving marketing of farm produce
8	Strengthen efficiency in health service delivery	2. To increase the numerical strength of health staff from 115 to 220 by 2015 1.To expand CHPS infrastructure from 4 to 15 by 2015	1.Provision of more CHPS compounds 2. Provision of community health facilities and manpower
9	Develop targeted social interventions for vulnerable and marginalised groups	To empower 300 vulnerable and physically challenged to be gainfully employed by 2015	1.Sensitization of the vulnerable on their roles in the planning process 2. Formation of economic groups and training of the physically challenged

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

REVENUE PERFORMANCE

The table shows the revenue performance of the Assembly as at 30th June, 2013 for all fund sources.

Table 2: Revenue performance for 2012 and as at 30th June, 2013

Fund type	2012 Estimate	2012 Actual	% Perf.	2013 Estimate	Actual as at June 2013	%Perf.
IGF	458,324.50	729,145.28	150.08	761,740.00	420,427.39	55.19
DACF	894,833.00	721,551.17	80.63	2,001,736.00	168,116.03	12.26
DDF	504,402.00	395,629.60	78.43	842,400.00	284,142.00	33.73
GOG TRANSFERS	1,470,416.00	867,680.12	59	1,980,246.00	750,237.74	36.06
DONOR TRANSFERS	1,228,996.00	470,681.20	38.29	302,000.00	2,000.00	0.65
TOTAL	3,662,138.50	3,184,687.37	86.96	5,888,121.00	1,624,923.16	31.20

By 31st December, 2012 last year, the district had realised 86.96 percent of its budgeted revenue. Internally Generated Fund was 150.08 percent. This was due to implementation of activities such as the collection of taxes from Small Scale miners. Also, for the first time, the District received its share of Mineral royalties from Perseus Mining Company Ltd.

Out of a budgeted figure of GHC 5,206,457.00 to be realised as revenue for 2013 fiscal year, the Assembly had been able to mobilise an amount of GHC 1, 624,923.16 Ghana Cedis. This represents 31.20 percent performance as at June 2013. This is fairly low for half of the year.

Though the Assembly realised about 55 percent of its Internally Generated Fund, It intendsto put in place the following strategies to achieve 100 percent of its revenue target.

- Set up a revenue mobilisation task force team to mop up,
- Organise radio announcements and talkshows.
- Monitor Revenue Collectors
- Prosecution of defaulters.
- It is hoped that, these actions together with the release of the remaining quarters of the DACF and central government transfers would enable the Assembly implement its projects and programs.

EXPENDITURE PERFORMANCE

The table below shows the expenditure performance of the Assembly as at 30th June, 2013 for all the departments.

Table 3: Expenditure performance

Status of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30th , 2013	Variance	%
	GHC	GHC	GHC	

Compensation	1,142,767.32	541,612.20	601,155.12	47.39
Goods and services	2,344,257.00	724,319.92	1,619,937.08	30.89
Assets	2,395,077.00	129,972.74	2,265,104.26	5.42
TOTAL	5,883,121.31	1,395,904.86	4,487,216.45	23.37

Details of Departmental Performance in 2013

The tables below show the details of the expenditure performance of the departments of the Assembly as at 30th June, 2013.

Table 4: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	685,732.77	360,396.05	325,336.72	52.55
Goods and services	888,210.00	435,996.67	452,213.33	49.08
Assets	694,113.00	106,028.00	588,085.00	15.27
TOTAL	2,268,055.77	902,420.72	1,356,635.05	39.78

Table 5: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June, 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	302,319.55	113,073.96	189,245.59	36.15
Goods and services	77,016.00	-	77,016.00	-
Assets	-	-	-	-
TOTAL	379,335.55	113,073.96	266,262.00	29.80

As at half of the year, the department of Agriculture had not received any funding from the Central government for its goods and services budget. It's financial performance of 29.80 percent represents Central Government salaries paid to staff of the department.

Table 6: Status of 2013 Budget Implementation - Department of Social Welfare and Community Development

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Social Welfare and Community Development				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	58,508.88	31,359.80	27,149.08	53.59
Goods and services	90,522.00	18,719.65	71,802.35	20.67
Assets	10,000.00	-	10,000.00	-
TOTAL	159,030.88	50,079.45	108,951.43	31.49

Out of a budget of 159,030.88, the department of Social Welfare's performance stood at 31.49 percent. This amount is as a result of salaries paid to the department and the transfers of two tranches of People with Disabilities funds.

Table 7: Status of 2013 Budget Implementation - Department of Physical Planning

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Physical Planning				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	10,064.01	5,638.38	4,425.63	56.02
Goods and services	2,985.00	-	2,985.00	-
Assets	162.00	-	162.00	-
TOTAL	13,211.01	5,638.38	7,572.63	42.67

The financial performance of the Physical Planning department stood at 42.7 out of a budget figure of GH¢ 13,211.01. This is as a result in delay in transfers of departmental goods and services funds to the department. Amount received was compensations.

Table 8: Status of 2013 Budget Implementation - Department of Works

Status Of 2013 Budget Implementation Financial Performance				
Department of Works				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	86,142.11	31,144.01	54,998.10	36.15
Goods and services	40,372.00	-	40,372.00	-
Assets	869,081.00	197,775.39	671,305.61	22.75
TOTAL	995,595.11	228,919.40	766,675.71	22.99

The performance of the Works department as at 30th June 2013 was 22.99 percent out of a budget of GH¢ 995,595.11. The bulk of the department's budget was on assets. This was to pay for on-going projects with DACF but as at June 2013, only 4th quarter of 2012 DACF had been received by the Assembly.

Table 9: Status of 2013 Budget Implementation - Department of Health (Schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Department of Health				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	503,006.28	251,503.14	251,503.14	50
Goods and services	335,120.00	1,534.00	333,586.00	0.45
Assets	470,936.00	147,445.30	323,490.70	31.30
TOTAL	1,309,062.28	400,482.44	908,579.84	30.59

Table 10: Status of 2013 Budget Implementation - Department of Education (Schedule 2)

Status Of 2013 Budget Implementation Financial Performance Department of Education				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	4,013,460.00	2,811,895.27	1,201,564.73	70.06
Goods and services	910,032.00	268,063.60	641,968.40	29.45
Assets	350,785.00	129,972.74	220,812.26	37.05
TOTAL	5,274,277.00	3,209,931.61	2,064,345.39	60.86

Staffs of the department of education within the year were paid arrears of retention and market premium on their salaries. This accounted for the 70.06 percent performance of their compensations budget for the year by the middle of the year.

NON-FINANCIAL PERFORMANCE (ASSETS)

The table below shows the key achievements of the Assembly as at 30th June 2013.

Table 11: Status of 2013 Budget Implementation - Non- Financial Assets

Activity	Key Achievement		
	Output	Outcome	Remarks
ECONOMIC			
Markets			
1No. 20 unit market completed at Afransie	20- unit market sheds constructed at Afransie	-	Project is yet to be used
Business Advisory centre created	Office provided for the centre	-	The centre is yet to start operations
Roads			
13No. access routes created in Wassa Akropong township	13 streets created	Vehicular mobility enhanced and traffic decongested	12 of the streets are in use
SOCIAL			
Education			
Three classroom blocks	3No. Classroom	School Children	Projects in use

completed at Asikuma, Wassa Akropong and Afransie	blocks completed	removed from dilapidated buildings and enrollment increased	
Health			
1No. CHPS compound project completed at Jeduah	1No. CHPS compound completed	Health services to the Community enhanced	Project in use
Water			
30No. boreholes constructed in 30 communities	30 boreholes constructed	Reduction in expenditure on sachet water as most water bodies had been destroyed by Galamsey activities. Access to potable water increased	Projects are in use.
2No. water source boreholes dug out for the Sustainable Rural Water Project.	2No. boreholes constructed	-	Project is ongoing

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

Table 12 and 13 below show revenue and expenditure projections of the Assembly over the medium term 2014-2016.

Table 12: Revenue Projections for 2014-2016

Fund Sources	2014	2015	2016
	GH¢	GH¢	GH¢
Internally Generated Revenue	772,080.00	784,492.00	787,792.00
GOG Transfers	2,163,203.00	2,163,203.00	2,163,203.00
DACF	2,606,507.00	2,606,507.00	2,606,507.00
DDF	209,412.00	209,412.00	209,412.00
Other Donor Funds	28,888.00	28,888.00	28,888.00
Total	5,780,095.00	5,792,502.00	5,795,802.00

Table 13: Expenditure Projections 2014-2016

Exp. Items	2014	2015	2016
	GH¢	GH¢	GH¢
Compensation	1,273,030.00	1,285,760.00	1,285,760.00
Goods And Services	2,869,055.00	2,868,732.00	2,872,032.00
Assets	1,638,010.00	1,638,010.00	1,638,010.00
Total	5,780,095.00	5,795,502.00	5,795,802.00

Table 14: Details of Expenditure Projections –All departments

Department	compensation	Goods and Services	Assets	Total
Central Admin	761,326.85	1,340,538.00	104,336.00	2,206,200.85
Agriculture	333,847.90	81,198.00	-	415,046.00
Social Welfare & Community development	79,519.77	94,328.00	15,000.00	188,847.00
Works department	87,077.01	135,792.00	884,559.00	1,107,428.00
Physical Planning	11,258.60	2,904.00	162.00	14,325.00
Education	-	922,128.00	343,059.00	1,265,187.00
Health	-	292,167.00	290,894.00	583,061.00
Total	1,273,030.00	2,869,055.00	1,638,010.00	5,780,095.00

SUMMARY OF ARREARS & COMMITMENTS INCLUDED IN THE 2014 BUDGET

The table below shows the projects and programs for which the Assembly is already committed with its outstanding balances. Provision for payment on these projects has been included in the 2014 budget. The Assembly has plans to defray most of these arrears with releases of Common Fund to be received by close of the year. It is hoped that, the arrear of an amount of GHC 446,437.30 would reduce by close of the year.

Table 15: Arrears on projects to be paid for in 2014.

Project description	Contract sum	Amount paid to date	Balance	2014 allocation
Economic sector				
Rehabilitation of markets At Oppong Valley and Bawdie	74,037.10	53,685.50	20,351.60	20,351.60
Reshaping of 12.40km road from Jedua-Jukwa-Heman	49,315.00	30,000.00	19,315.00	19,315.00
Reshaping of roads from Powuako-Dompoase -Nkyerefi	48,116.80	-	48,116.80	48,116.80
Construction of 2No. Culverts at Dawurampong and Nsueam No. 1	61,423.98	52,872.00	8,551.74	8,551.74
Subtotal				96,334.54
Social Sector				
DACF counterpart to complete 3 classroom block at Wassa Akropong (B-Schoo)	27,000.00	-	27,000.00	27,000.00
Completion of 3 unit classroom block at Bripro	75,135.30	64,940.00	6,694.45	6,694.45
Completion of 1 No. 6 classroom blk with Anc. Facility at Suhyensu	94,581.31	46,670.34	47,910.97	47,910.97
DACF component to support the completion of CHPs compound at Asundua and Darmang	48,284.32	-	48,284.32	48,284.32
Completion of 10No. Boreholes in 10 Communities	140,287.00	118,264.00	22,023.00	22,023.00
Subtotal				151,912.74
Administration				
Completion of 1No. semi-detached bungalow for DPO and DFO	156,984.70	122,588.40	34,396.30	34,396.30
Completion of 1No. 3 unit Area Council Office at Opon Valley	43,883.40	30,089.88	13,793.52	13,793.52
Construction of Police barracks	209,000.00	29,000.00	180,000.00	150,000.00

at Wassa Akropong				
Sub- total (Admin)				198,189.82
Grand total (All sectors)				446,437.30

PRIORITY PROJECTS AND PROGRAMS IN 2014 BUDGET

The table below shows the priority programs and projects to be undertaken by the Assembly in 2014. These projects have been aligned with the national policy objectives of the Country.

Table 16: Priority Projects and Programs

National Policy Objective	Priority Project/Program	Estimated Cost
DISTRICT ASSEMBLIES' COMMON FUND		
ECONOMIC SECTOR		
Improve fiscal resource mobilisation	Rehabilitation of Markets at Opon valley, Bawdie and Wassa Akropong	45,351.60
	Undertake Street naming, house numbering and property valuation exercise	40,000.00
Create and sustain anaccessible, affordable, reliable, effective and efficient transport system that meets user needs	Creation of access routes in Wassa Akropong and reshaping of Feeder roads in the district	40,000.00
	Double surfacing of Wassa Akropong Lorry park	35,000.00
Improve Agriculture productivity	Organise district farmers day celebrations	25,000.00
Subtotal		185,351.60
SOCIAL SECTOR		
Improve quality of teaching and learning	Complete 3No. Primary School projects at Bripro, Suhyensu and Wassa Akropong	85,106.27
	Construct 2No. 3-unit classroom blocks at New Somanya and Opon Valley	90,000.00
	Construct 1No. KG classroom block at	30,000.00

	Ajumako–Boyekrom	
	Construct 1No. 6-unit classroom block at Wassa Akropong Catholic School	50,000.00
	Construct 1000 pieces of dual desks for Primary Schools	63,500.00
	Sponsor District Mock exams and STME	15,000.00
	Sponsor teacher trainees and brilliant but needy students	24,334.80
	Support for sports and cultural activities	5,000.00

National policy objective	Priority Project/Program	Estimated Cost
SOCIAL SECTOR		
Improve governance and strengthen efficiency and effectiveness in health service delivery	Construct 1No. maternity block at Wassa Akropong Government hospital.	50,000.00
	DACF counterpart to complete CHPS compound projects at Asundua, Darmang and Bawdie	48,284.32
	Sponsor Medical Assistants and midwives for training	10,000.00
	Undertake sanitation management programs	252,000.00
	Sensitisation on HIV and malaria programs	22,167.40
Accelerate the provision of affordable and safe water	Provide counterpart for SRWP water projects and 15No. boreholes	80,000.00
	Train two area mechanics	5,000.00
	Rehabilitation of orphan boreholes	20,000.00
	Support DWST activities	5,000.00
Subtotal		855,392.79
ADMINISTRATION		
Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	Equip sub-district structures	25,541.28
	Complete area council offices and rent office accommodation for five (5) area councils	18,794.00
	Support Communities with initiated projects	110,837.00
Improve Public Expenditure Management	Procure 1No. Double cabin pickup	65,000.00
	Procure 1No. Power plant	40,000.00

	Review and prepare 2014-2017 medium term development Plan	30,000.00
	Complete 1No. 3 bedroom semi-detached bungalow for DPO and DFO	56,471.00
	Construct septic tank for junior staff quarters	15,000.00
	Furnish bungalow for DCE, DFO and DPO	40,000.00
	Renovate DA administration block	30,000.00
	Acquisition of Assembly lands	80,000.00
	Installation of intercom in offices	10,000.00
	Provision for contingency	443,348.00

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National policy objective	Priority Project/Program	Estimated Cost
	Provision of Member of Parliament's programs	100,000.00
Develop targeted social interventions for vulnerable and marginalised groups	Renovate Social Welfare Director's bungalow	15,000.00
	Empower People living with Disabilities to be independent	77,766.00
Subtotal		1,142,757.28
Subtotal (DACF)		2,606,507.00
INTERNALLY GENERATED FUND		
Establish an institutional framework for effective coordination of human settlements	Complete 1No. 1 story Police barracks at Wassa Akropong	100,000.00
	Construct market stores at Akropong Lorry Park	50,000.00
Public expenditure management	Provision for goods and services to be undertaken with IGF	496,200.00
	Provision for compensation -IGF	125,880.00
Subtotal		772,080.00
DISTRICT DEVELOPMENT FACILITY		
Improve governance and strengthen efficiency and effectiveness in health service delivery	Complete 2No. CHPs compound at Asundua and Darmang	157,610.00

Accelerate the provision of affordable and safe water	Complete 15No. boreholes	9,812.00
Public expenditure management	Build capacity of staff	41,990.00
Subtotal		238,300.00
CENTRAL GOVERNMENT TRANSFERS		
Public expenditure management	Provision for government paid staff (all departments)	1,147,150.00
	Support to departments to run their activities	138,260.00
Improve quality of teaching and learning	Provision for School Feeding Program	877,793.00
Subtotal		2,163,203.00
DONOR		
Improve governance and strengthen efficiency and effectiveness in health service delivery	Organise HIV and AIDS activities	2,000.00
Subtotal		2,000.00
Grand total (IGF ,DACF,GOG,DDF,DONOR)		5,780,095.00

SUMMARY OF FUND TYPES AND THEIR ALLOCATION TO DEPARTMENTS OF THE ASSEMBLY

The table below shows the allocations made under each fund source for each respective department

TABLE17: Summary of Fundsources according to departments

DEPARTMENT	DACF	GOG	IGF	DDF	DONOR	TOTAL
CENTRAL ADMINISTRATION	912,684.00	574,219.00	615,600.00	41,990.00	-	2,144,493.00
EDUCATION	387,394.00	877,793.00	-	-	-	1,265,187.00
HEALTH	417,452.00	-	6,000.00	157,610.00	2,000.00	583,061.00
AGRICULTURE	25,000.00	360,425.00	-	-	-	385,425.00

SOCIAL WELFARE AND C'TY DEVT	92,766.00	83,917.00	-	-	-	176,683.00
PHYSICAL PLANNING	-	13,211.00	-	-	-	13,211.00
WORKS DEPARTMENT	771,211.00	153,098.00	150,480.00	9,812.00	-	1,084,601.00
TOTAL	2,606,507.0 0	2,062,662.0 0	772,080.00	209,412.0 0	2,000.00	5,652,660.00

CHALLENGES AND CONSTRAINTS

- Delay in release of central government funds (departmental transfers, DACF and Royalties)
- Inadequate Revenue staff
- Poor road network hampering delivery of services to communities
- Lack of strong vehicles for effective supervision of projects
- Degradation of land by galamsey activities hampering effective farming activities
- Intermittent power outages

STRATEGIES FOR REVENUE MOBILISATION IN 2014

Though the District is faced with these challenges, it intends implementing the following revenue strategies to increase its revenue to support central government funds transferred to the district.

- Equip the revenue task force with logistics to work.
- Allocate a vehicle for revenue mobilization purposes
- Radio announcements on the need to pay taxes.
- Prosecution of non-tax payers.
- Valuation of mining properties towards the collection of property tax.

CONCLUSION

The Wassa Amenfi East District Assembly over the years has received appreciable support from donor partners such as IDA, USAID and JICA apart from Central Government support. It is hoped that the District would continue to receive such immense support to enable it implement its budgets and action plan for 2014.

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>
0000 Compensation of Employees	0	1,273,030		
0102 1. Improve fiscal resource mobilization	5,780,095	0		
0102 2. Improve public expenditure management	0	1,400,538		
0301 1. Improve agricultural productivity	0	81,198		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	903,605		
0511 2. Accelerate the provision of affordable and safe water	0	119,812		
0601 2. Improve quality of teaching and learning	0	1,265,187		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	583,061		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	109,328		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	44,336		
Grand Total ¢	5,780,095	5,780,095	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Wassa Amenfi East - Wassa Akropong					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	63,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	63,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,008,014.52
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,008,014.52
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	708,580.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	426,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	210,080.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	13,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	59,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,780,094.52

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa Amenfi East District - Wassa Akropong							
		2,606,507	2,163,208	772,080	209,412	28,888	5,780,095
01 Central Administration		912,684	635,927	615,600	41,990	0	2,206,201
01 Administration (Assembly Office)		912,684	635,927	490,200	41,990	0	2,080,801
02 Sub-Metros Administration		0	0	125,400	0	0	125,400
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		387,394	877,793	0	0	0	1,265,187
01 Office of Departmental Head		387,394	877,793	0	0	0	1,265,187
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		417,452	0	6,000	157,610	2,000	583,061
01 Office of District Medical Officer of Health		417,452	0	6,000	157,610	2,000	583,061
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		25,000	363,158	0	0	26,888	415,046
00		25,000	363,158	0	0	26,888	415,046
07 Physical Planning		0	14,325	0	0	0	14,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	14,325	0	0	0	14,325
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		92,766	96,081	0	0	0	188,847
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		92,766	45,639	0	0	0	138,405
03 Community Development		0	50,442	0	0	0	50,442
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		771,211	175,925	150,480	9,812	0	1,107,428
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		447,659	56,043	150,480	0	0	654,182
03 Water		110,000	0	0	9,812	0	119,812
04 Feeder Roads		213,552	106,779	0	0	0	320,331
05 Rural Housing		0	13,103	0	0	0	13,103
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,147,150	2,301,976	1,320,588	4,769,715	125,880	496,200	150,000	772,080	0	0	0	0	0	70,878	167,422	238,300	5,780,095
Wassa Amenfi East District - Wassa Akropong	1,147,150	2,301,976	1,320,588	4,769,715	125,880	496,200	150,000	772,080	0	0	0	0	0	70,878	167,422	238,300	5,780,095
Central Administration	635,927	808,348	104,336	1,548,611	125,400	490,200	0	615,600	0	0	0	0	0	41,990	0	41,990	2,206,201
Administration (Assembly Office)	635,927	808,348	104,336	1,548,611	0	490,200	0	490,200	0	0	0	0	0	41,990	0	41,990	2,080,801
Sub-Metros Administration	0	0	0	0	125,400	0	0	125,400	0	0	0	0	0	0	0	0	125,400
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	922,128	343,059	1,265,187	0	0	0	0	0	0	0	0	0	0	0	0	1,265,187
Office of Departmental Head	0	922,128	343,059	1,265,187	0	0	0	0	0	0	0	0	0	0	0	0	1,265,187
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	284,167	133,284	417,452	0	6,000	0	6,000	0	0	0	0	0	2,000	157,610	159,610	583,061
Office of District Medical Officer of Health	0	284,167	133,284	417,452	0	6,000	0	6,000	0	0	0	0	0	2,000	157,610	159,610	583,061
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	333,848	54,310	0	388,158	0	0	0	0	0	0	0	0	0	26,888	0	26,888	415,046
Physical Planning	11,259	2,904	162	14,325	0	0	0	0	0	0	0	0	0	0	0	0	14,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	11,259	2,904	162	14,325	0	0	0	0	0	0	0	0	0	0	0	0	14,325
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	79,520	94,328	15,000	188,847	0	0	0	0	0	0	0	0	0	0	0	0	188,847
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,937	85,468	15,000	138,405	0	0	0	0	0	0	0	0	0	0	0	0	138,405
Community Development	41,583	8,859	0	50,442	0	0	0	0	0	0	0	0	0	0	0	0	50,442
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	86,597	135,792	724,747	947,136	480	0	150,000	150,480	0	0	0	0	0	0	9,812	9,812	1,107,428
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	56,043	110,837	336,822	503,702	480	0	150,000	150,480	0	0	0	0	0	0	0	0	654,182
Water	0	10,000	100,000	110,000	0	0	0	0	0	0	0	0	0	0	9,812	9,812	119,812
Feeder Roads	17,451	14,955	287,925	320,331	0	0	0	0	0	0	0	0	0	0	0	0	320,331
Rural Housing	13,103	0	0	13,103	0	0	0	0	0	0	0	0	0	0	0	0	13,103
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	635,927
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)					
Location Code	0110100	Amenfi East - Wassa Akropong					

						Compensation of employees [GFS]	635,927
Objective	000000	Compensation of Employees					635,927
National Strategy	0000000	Compensation of Employees					635,927
Output	0000			Yr.1	Yr.2	Yr.3	635,927
				0	0	0	
Activity	000000			0.0	0.0	0.0	635,927

Wages and Salaries							562,767
21110	Established Position						562,767
2111001	Established Post						562,767
Social Contributions							73,160
21210	Actual social contributions [GFS]						73,160
2121001	13% SSF Contribution						73,160

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		490,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)						
Location Code	0110100	Amenfi East - Wassa Akropong						
Use of goods and services								461,200
Objective	010202	2. Improve public expenditure management						461,200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						461,200
Output	1021	Supply of Goods and Services enhanced by 10% annually			Yr.1	Yr.2	Yr.3	461,200
Activity	102101	Ensure efficient use of materials and Office Supplies in 2014			1.0	1.0	1.0	82,000
Use of goods and services								82,000
22101 Materials - Office Supplies								82,000
2210101 Printed Material & Stationery								18,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210103 Refreshment Items								10,000
2210106 Oils and Lubricants								5,000
2210107 Electrical Accessories								3,000
2210109 Spare Parts								7,000
2210111 Other Office Materials and Consumables								4,000
2210113 Feeding Cost								25,000
2210120 Purchase of Petty Tools/Implements								5,000
Activity	102102	Reduce the cost of Utilities in 2014			1.0	1.0	1.0	32,200
Use of goods and services								32,200
22102 Utilities								32,200
2210201 Electricity charges								14,400
2210202 Water								9,600
2210203 Telecommunications								1,200
2210204 Postal Charges								1,000
2210205 Sanitation Charges								5,000
2210207 Fire Fighting Accessories								1,000
Activity	102103	Improve General Cleanliness of the Assemblies Environment in 2014			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22103 General Cleaning								2,500
2210301 Cleaning Materials								2,500
Activity	102104	Pay for Rental services in 2014			1.0	1.0	1.0	20,500
Use of goods and services								20,500
22104 Rentals								20,500
2210404 Hotel Accommodations								14,000
2210406 Rental of Vehicles								4,000
2210409 Rental of Plant & Equipment								2,500
Activity	102105	Pay for Travel- Transport in 2014			1.0	1.0	1.0	157,600
Use of goods and services								157,600
22105 Travel - Transport								157,600
2210502 Maintenance & Repairs - Official Vehicles								40,000
2210503 Fuel & Lubricants - Official Vehicles								60,000
2210510 Night allowances								6,000
2210511 Local travel cost								48,000
2210517 Fuel Allocation To Waste Management Department								3,600
Activity	102106	Repair and Maintain Assembly's Properties annually			1.0	1.0	1.0	24,000

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

2014

Use of goods and services						24,000
	22106 Repairs - Maintenance					24,000
	2210601 Roads, Driveways & Grounds					5,000
	2210602 Repairs of Residential Buildings					4,000
	2210603 Repairs of Office Buildings					5,000
	2210604 Maintenance of Furniture & Fixtures					2,000
	2210605 Maintenance of Machinery & Plant					4,000
	2210606 Maintenance of General Equipment					4,000
Activity	102107 Attend District/ regional/ National Trainings - Seminars - Conferences	1.0	1.0	1.0		29,000
Use of goods and services						29,000
	22107 Training - Seminars - Conferences					29,000
	2210705 Hotel Accommodation					6,000
	2210706 Library & Subscription					3,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,000
	2210710 Staff Development					3,000
	2210711 Public Education & Sensitization					5,000
Activity	102108 Procure Consulting Services in 2014	1.0	1.0	1.0		5,000
Use of goods and services						5,000
	22108 Consulting Services					5,000
	2210801 Local Consultants Fees					5,000
Activity	102109 Ensure the provision of Special Services in 2014	1.0	1.0	1.0		84,400
Use of goods and services						84,400
	22109 Special Services					84,400
	2210902 Official Celebrations					20,000
	2210904 Assembly Members Special Allow					60,400
	2210906 Unit Committee/T. C. M. Allow					4,000
Activity	102110 Pay for Other Charges -Fees in 2014	1.0	1.0	1.0		4,000
Use of goods and services						4,000
	22111 Other Charges - Fees					4,000
	2211101 Bank Charges					4,000
Activity	102111 Give Emergency services in the district	1.0	1.0	1.0		20,000
Use of goods and services						20,000
	22112 Emergency Services					20,000
	2211203 Emergency Works					20,000
Social benefits [GFS]						4,000
Objective	010202 2. Improve public expenditure management					4,000
National Strategy	1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure					4,000
Output	1021 Supply of Goods and Services enhanced by 10% annually		Yr.1	Yr.2	Yr.3	4,000
Activity	102112 Pay for Employer social Benefits	1.0	1.0	1.0		4,000
Employer social benefits						4,000
	27311 Employer Social Benefits - Cash					4,000
	2731102 Staff Welfare Expenses					4,000
Other expense						25,000
Objective	010202 2. Improve public expenditure management					25,000
National Strategy	1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure					25,000
Output	1021 Supply of Goods and Services enhanced by 10% annually		Yr.1	Yr.2	Yr.3	25,000
Activity	102113 Ensure efficient use of General Expenses	1.0	1.0	1.0		25,000
Miscellaneous other expense						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

28210	General Expenses	25,000
2821001	Insurance and compensation	6,000
2821007	Court Expenses	3,000
2821009	Donations	10,000
2821010	Contributions	6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong_Central Administration_Administration (Assembly Office)		
Location Code	0110100	Amenfi East - Wassa Akropong		

					Grants	100,000
Objective	010202	2. Improve public expenditure management				100,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				100,000
Output	1022	Developmental Projects undertaken by the MP	Yr.1	Yr.2	Yr.3	100,000
Activity	102201	Support Communities with self help projects and financial assistance to Individuals	1.0	1.0	1.0	100,000

To other general government units		100,000
26321	Capital Transfers	100,000
2632102	MP capital development projects	100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			812,684	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong_Central Administration_Administration (Assembly Office)						
Location Code	0110100	Amenfi East - Wassa Akropong						
Use of goods and services								668,348
Objective	010202	2. Improve public expenditure management						663,348
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						663,348
Output	1021	Supply of Goods and Services enhanced by 10% annually		Yr.1	Yr.2	Yr.3		663,348
Activity	102102	Reduce the cost of Utilities in 2014		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22102	Utilities						10,000
	2210203	Telecommunications						10,000
Activity	102105	Pay for Travel- Transport in 2014		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
	22105	Travel - Transport						40,000
	2210502	Maintenance & Repairs - Official Vehicles						40,000
Activity	102107	Attend District/ regional/ National Trainings - Seminars - Conferences		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210702	Visits, Conferences / Seminars (Local)						20,000
Activity	102108	Procure Consulting Services in 2014		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
	22108	Consulting Services						40,000
	2210801	Local Consultants Fees						40,000
Activity	102109	Ensure the provision of Special Services in 2014		1.0	1.0	1.0		80,000
		Use of goods and services						80,000
	22109	Special Services						80,000
	2210902	Official Celebrations						30,000
	2210908	Property Valuation Expenses						50,000
Activity	102111	Give Emergency services in the district		1.0	1.0	1.0		473,348
		Use of goods and services						473,348
	22112	Emergency Services						473,348
	2211203	Emergency Works						473,348
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						5,000
Output	7021	Area Councils strengthened by 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	702102	Rent office accommodation for 4 area councils		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22104	Rentals						5,000
	2210401	Office Accommodations						5,000
Other expense								40,000
Objective	010202	2. Improve public expenditure management						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					40,000
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3		40,000
Activity	102113	Ensure efficient use of General Expenses	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	28210	General Expenses					40,000
	2821018	Civic Numbering/Street Naming					40,000
Non Financial Assets							104,336
Objective	010202	2. Improve public expenditure management					65,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					65,000
Output	1023	Project Monitoring Vehicle procured by 2014	Yr.1	Yr.2	Yr.3		65,000
Activity	102301	Procure a Project monitoring Vehicle	1.0	1.0	1.0		65,000
		Fixed Assets					65,000
	31121	Transport - equipment					65,000
	3112151	WIP - Vehicle					65,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					39,336
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					39,336
Output	7021	Area Councils strengthened by 2013	Yr.1	Yr.2	Yr.3		39,336
Activity	702101	Completion of 1No. Area Council Office building at Oppong valley	1.0	1.0	1.0		13,795
		Fixed Assets					13,795
	31112	Non residential buildings					13,795
	3111255	WIP - Office Buildings					13,795
Activity	702103	Procure furniture and furnishes for area councils	1.0	1.0	1.0		25,541
		Fixed Assets					25,541
	31113	Other structures					25,541
	3111369	WIP - Furniture & Fittings					25,541
Amount (GHc)							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong_Central Administration_Administration (Assembly Office)					
Location Code	0110100	Amenfi East - Wassa Akropong					
Use of goods and services							41,990
Objective	010202	2. Improve public expenditure management					41,990
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					41,990
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3		41,990
Activity	102107	Attend District/reginal/ National Trainings - Seminars - Conferences	1.0	1.0	1.0		41,990
		Use of goods and services					41,990
	22107	Training - Seminars - Conferences					41,990
	2210710	Staff Development					41,990
Total Cost Centre							2,080,801

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		125,400
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2320102001	Wassa Amenfi East District - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0110100	Amenfi East - Wassa Akropong			
Compensation of employees [GFS]					125,400
Objective	000000	Compensation of Employees			125,400
National Strategy	0000000	Compensation of Employees			125,400
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					119,400
21111	Wages and salaries in cash [GFS]				46,200
2111102	Monthly paid & casual labour				45,000
2111106	Limited Engagements				1,200
21112	Wages and salaries in cash [GFS]				73,200
2111204	Bereavement Allowance				3,000
2111213	Night Watchman Allowance				1,200
2111215	Rations				10,000
2111225	Commissions				30,000
2111238	Overtime Allowance				4,000
2111243	Transfer Grants				5,000
2111248	Special Allowance/Honorarium				20,000
Social Contributions					6,000
21210	Actual social contributions [GFS]				6,000
2121001	13% SSF Contribution				6,000
Total Cost Centre					125,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		877,793	
Function Code	70980	Education n.e.c						
Organisation	2320301000	Wassa Amenfi East District - Wassa Akropong Education, Youth and Sports Office of Departmental Head						
Location Code	0110100	Amenfi East - Wassa Akropong						
								Grants
								877,793
Objective	060102	2. Improve quality of teaching and learning					877,793	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					877,793	
Output	6011	Educational infrastructure and human resources improved by 20% annually			Yr.1	Yr.2	Yr.3	877,793
Activity	601106	School Feeding program			1.0	1.0	1.0	877,793
To other general government units								877,793
26311 Re-Current								877,793
2631107 School Feeding Proram and Other Inflows								877,793

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	387,394
Function Code	70980	Education n.e.c						
Organisation	2320301000	Wassa Amenfi East District - Wassa Akropong Education, Youth and Sports Office of Departmental Head						
Location Code	0110100	Amenfi East - Wassa Akropong						

						Use of goods and services	24,335
Objective	060102	2. Improve quality of teaching and learning					24,335
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					24,335
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		24,335
Activity	601103	District Education Fund	1.0	1.0	1.0		24,335
Use of goods and services							24,335
22107 Training - Seminars - Conferences							24,335
2210703 Examination Fees and Expenses							24,335

						Other expense	20,000
Objective	060102	2. Improve quality of teaching and learning					20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					20,000
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		20,000
Activity	601103	District Education Fund	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821019 Scholarship & Bursaries							20,000

						Non Financial Assets	343,059
Objective	060102	2. Improve quality of teaching and learning					343,059
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					343,059
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		343,059
Activity	601101	Complete 3No. 3 unit classroom blocks by 2014	1.0	1.0	1.0		85,106
Fixed Assets							85,106
31112 Non residential buildings							85,106
3111256 WIP - School Buildings							85,106
Activity	601102	Complete 1No. Teachers qtrs (DACF Counterpart)	1.0	1.0	1.0		54,453
Fixed Assets							54,453
31111 Dwellings							54,453
3111153 WIP - Bungalows/Palace							54,453
Activity	601104	Procure 1,000 furniture for Schools	1.0	1.0	1.0		63,500
Fixed Assets							63,500
31113 Other structures							63,500
3111369 WIP - Furniture & Fittings							63,500
Activity	601105	Construct 4No. Classroom block	1.0	1.0	1.0		140,000
Fixed Assets							140,000
31112 Non residential buildings							140,000
3111256 WIP - School Buildings							140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,265,187

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			6,000
Organisation	2320401000	Wassa Amenfi East District - Wassa Akropong_Health_Office of District Medical Officer of Health			
Location Code	0110100	Amenfi East - Wassa Akropong			
Use of goods and services					6,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			6,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			6,000
Output	6031	Health service delivery improved by 2016	Yr.1	Yr.2	Yr.3
					6,000
Activity	603104	Provide sanitation services in the District	1.0	1.0	1.0
					6,000
Use of goods and services					6,000
	22106	Repairs - Maintenance			6,000
	2210616	Sanitary Sites			6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	417,452
Function Code	70721	General Medical services (IS)						
Organisation	2320401000	Wassa Amenfi East District - Wassa Akropong_Health_Office of District Medical Officer of Health						
Location Code	0110100	Amenfi East - Wassa Akropong						

Use of goods and services							72,167			
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						72,167		
National Strategy	6030208	2.8. Improve the quality of health sector governance						72,167		
Output	6031	Health service delivery improved by 2016					Yr.1	Yr.2	Yr.3	72,167
Activity	603101	Reduce the rate of HIV and malaria infections in the district					1.0	1.0	1.0	22,167
Use of goods and services							22,167			
22107 Training - Seminars - Conferences							22,167			
2210711 Public Education & Sensitization							22,167			
Activity	603103	Sponsor MA's and midwives in the District					1.0	1.0	1.0	10,000
Use of goods and services							10,000			
22107 Training - Seminars - Conferences							10,000			
2210710 Staff Development							10,000			
Activity	603104	Provide sanitation services in the District					1.0	1.0	1.0	40,000
Use of goods and services							40,000			
22106 Repairs - Maintenance							40,000			
2210616 Sanitary Sites							40,000			

Grants							212,000			
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						212,000		
National Strategy	6030208	2.8. Improve the quality of health sector governance						212,000		
Output	6031	Health service delivery improved by 2016					Yr.1	Yr.2	Yr.3	212,000
Activity	603104	Provide sanitation services in the District					1.0	1.0	1.0	212,000
To other general government units							212,000			
26311 Re-Current							212,000			
2631101 Domestic Statutory Payments - District Assemblies Common Fund							212,000			

Non Financial Assets							133,284			
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						133,284		
National Strategy	6030208	2.8. Improve the quality of health sector governance						133,284		
Output	6031	Health service delivery improved by 2016					Yr.1	Yr.2	Yr.3	133,284
Activity	603102	Complete 3No. Chps compound in the district					1.0	1.0	1.0	83,284
Fixed Assets							83,284			
31112 Non residential buildings							83,284			
3111252 WIP - Clinics							83,284			
Activity	603105	Construct 1No. Maternity block					1.0	1.0	1.0	50,000
Fixed Assets							50,000			
31111 Dwellings							50,000			
3111151 WIP - Buildings							50,000			

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70721	General Medical services (IS)						2,000
Organisation	2320401000	Wassa Amenfi East District - Wassa Akropong_Health_Office of District Medical Officer of Health						
Location Code	0110100	Amenfi East - Wassa Akropong						

Use of goods and services **2,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						2,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						2,000
Output	6031	Health service delivery improved by 2016						2,000
Activity	603101	Reduce the rate of HIV and malaria infections in the district	Yr.1	Yr.2	Yr.3			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						157,610
Organisation	2320401000	Wassa Amenfi East District - Wassa Akropong_Health_Office of District Medical Officer of Health						
Location Code	0110100	Amenfi East - Wassa Akropong						

Non Financial Assets **157,610**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						157,610
National Strategy	6030208	2.8. Improve the quality of health sector governance						157,610
Output	6031	Health service delivery improved by 2016						157,610
Activity	603102	Complete 3No. Chps compound in the district	Yr.1	Yr.2	Yr.3			157,610

Fixed Assets								157,610
31112	Non residential buildings							157,610
3111252	WIP - Clinics							157,610

Total Cost Centre **583,061**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	363,158
Function Code	70421	Agriculture cs					
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture					
Location Code	0110100	Amenfi East - Wassa Akropong					

							Compensation of employees [GFS]			333,848	
Objective	000000	Compensation of Employees									333,848
National Strategy	0000000	Compensation of Employees									333,848
Output	0000				Yr.1	Yr.2	Yr.3			333,848	
					0	0	0				
Activity	000000				0.0	0.0	0.0			333,848	
		Wages and Salaries								295,441	
		21110	Established Position							295,441	
		2111001	Established Post							295,441	
		Social Contributions								38,407	
		21210	Actual social contributions [GFS]							38,407	
		2121001	13% SSF Contribution							38,407	
							Use of goods and services			29,310	
Objective	030101	1. Improve agricultural productivity									29,310
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									9,120
Output	3011	Agricultural productivity enhanced in the District by 2016			Yr.1	Yr.2	Yr.3			9,120	
Activity	301105	Monitoring of Youth in Program (BFP) under livestock and fisheries by DDO			1.0	1.0	1.0			9,120	
		Use of goods and services								9,120	
		22101	Materials - Office Supplies							320	
		2210101	Printed Material & Stationery							320	
		22105	Travel - Transport							8,800	
		2210503	Fuel & Lubricants - Official Vehicles							400	
		2210511	Local travel cost							8,400	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock									2,404
Output	3011	Agricultural productivity enhanced in the District by 2016			Yr.1	Yr.2	Yr.3			2,404	
Activity	301103	Fertilizer and seed subsidies monitoring			1.0	1.0	1.0			2,404	
		Use of goods and services								2,404	
		22101	Materials - Office Supplies							2,404	
		2210101	Printed Material & Stationery							2,404	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									17,786
Output	3011	Agricultural productivity enhanced in the District by 2016			Yr.1	Yr.2	Yr.3			17,786	
Activity	301101	Conduction of farm visits and home visits by Staff to provide extension services			1.0	1.0	1.0			1,520	
		Use of goods and services								1,520	
		22107	Training - Seminars - Conferences							1,520	
		2210702	Visits, Conferences / Seminars (Local)							1,520	
Activity	301108	Procure administrative materials for Office use			1.0	1.0	1.0			16,266	
		Use of goods and services								16,266	
		22101	Materials - Office Supplies							16,266	
		2210101	Printed Material & Stationery							16,266	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture				
Location Code	0110100	Amenfi East - Wassa Akropong				
Other expense						25,000
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				25,000
Output	3011	Agricultural productivity enhanced in the District by 2016	Yr.1	Yr.2	Yr.3	25,000
Activity	301107	Organise Farmers day Celebration	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			26,888	
Function Code	70421	Agriculture cs						
Organisation	2320600000	Wassa Amenfi East District - Wassa Akropong_Agriculture						
Location Code	0110100	Amenfi East - Wassa Akropong						
Use of goods and services								26,888
Objective	030101	1. Improve agricultural productivity						26,888
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						2,128
Output	3011	Agricultural productivity enhanced in the District by 2016		Yr.1	Yr.2	Yr.3		2,128
Activity	301104	Field work supervision planning and coordination by DDA		1.0	1.0	1.0		2,128
Use of goods and services								2,128
22105 Travel - Transport								1,100
2210503 Fuel & Lubricants - Official Vehicles								200
2210511 Local travel cost								900
22107 Training - Seminars - Conferences								1,028
2210701 Training Materials								518
2210704 Hire of Venue								60
2210708 Refreshments								450
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						24,760
Output	3011	Agricultural productivity enhanced in the District by 2016		Yr.1	Yr.2	Yr.3		24,760
Activity	301102	Promotion of Local food based nutrition processing and home management activities		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210702 Visits, Conferences / Seminars (Local)								1,800
Activity	301106	Train AEA's on data collection ASSA		1.0	1.0	1.0		4,600
Use of goods and services								4,600
22101 Materials - Office Supplies								240
2210103 Refreshment Items								240
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								400
2210511 Local travel cost								3,600
22107 Training - Seminars - Conferences								360
2210701 Training Materials								160
2210704 Hire of Venue								200
Activity	301109	Production of cultural fisheries by men & women increased by 60% by 2014		1.0	1.0	1.0		18,360
Use of goods and services								18,360
22107 Training - Seminars - Conferences								18,360
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,360
Total Cost Centre								415,046

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			14,325
Organisation	2320702000	Wassa Amenfi East District - Wassa Akropong Physical Planning Town and Country Planning			
Location Code	0110100	Amenfi East - Wassa Akropong			
Compensation of employees [GFS]					11,259
Objective	000000	Compensation of Employees			11,259
National Strategy	0000000	Compensation of Employees			11,259
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,259
Wages and Salaries					9,963
	21110	Established Position			9,963
	2111001	Established Post			9,963
Social Contributions					1,295
	21210	Actual social contributions [GFS]			1,295
	2121001	13% SSF Contribution			1,295
Use of goods and services					2,904
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			2,904
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			2,904
Output	5101		Yr.1	Yr.2	Yr.3
Activity	510102		1.0	1.0	1.0
					2,904
Use of goods and services					2,904
	22101	Materials - Office Supplies			2,904
	2210102	Office Facilities, Supplies & Accessories			2,904
Non Financial Assets					162
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			162
Output	5101		Yr.1	Yr.2	Yr.3
Activity	510101		1.0	1.0	1.0
					162
Fixed Assets					162
	31122	Other machinery - equipment			162
	3112207	Other Assets			162
Total Cost Centre					14,325

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 45,639
Function Code	71040	Family and children						
Organisation	2320802000	Wassa Amenfi East District - Wassa Akropong_Social Welfare & Community Development_Social Welfare						
Location Code	0110100	Amenfi East - Wassa Akropong						

		Compensation of employees [GFS]			37,937	
Objective	000000	Compensation of Employees			37,937	
National Strategy	0000000	Compensation of Employees			37,937	
Output	0000		Yr.1	Yr.2	Yr.3	37,937
			0	0	0	
Activity	000000		0.0	0.0	0.0	37,937
Wages and Salaries						33,573
	21110	Established Position				33,573
	2111001	Established Post				33,573
Social Contributions						4,364
	21210	Actual social contributions [GFS]				4,364
	2121001	13% SSF Contribution				4,364
		Use of goods and services			7,702	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			7,702	
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			7,702	
Output	6151	Social Welfare department resourced to work effectively by 2013	Yr.1	Yr.2	Yr.3	7,702
Activity	615102	Supervise and monitor day care centres	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	615103	Procure Stationeries for report writing	1.0	1.0	1.0	647
Use of goods and services						647
	22101	Materials - Office Supplies				647
	2210101	Printed Material & Stationery				647
Activity	615104	Procure one refridgerator	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210110	Specialised Stock				500
Activity	615105	Organise quarterly radio program to sensitise general public on Social Welfare Services	1.0	1.0	1.0	2,158
Use of goods and services						2,158
	22107	Training - Seminars - Conferences				2,158
	2210711	Public Education & Sensitization				2,158
Activity	615106	Procure Laptop and accessories	1.0	1.0	1.0	2,397
Use of goods and services						2,397
	22101	Materials - Office Supplies				2,397
	2210102	Office Facilities, Supplies & Accessories				2,397

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			92,766	
Function Code	71040	Family and children						
Organisation	2320802000	Wassa Amenfi East District - Wassa Akropong_Social Welfare & Community Development_Social Welfare						
Location Code	0110100	Amenfi East - Wassa Akropong						
Use of goods and services								35,266
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						35,266
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						35,266
Output	6152	50% of PWDs resourced to be independent by 2014		Yr.1	Yr.2	Yr.3		35,266
Activity	615203	Sensitise PWDs		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22107 Training - Seminars - Conferences								24,000
2210711 Public Education & Sensitization								24,000
Activity	615204	Provision for T&T for PWDs to attend workshops		1.0	1.0	1.0		7,378
Use of goods and services								7,378
22105 Travel - Transport								7,378
2210511 Local travel cost								7,378
Activity	615205	Administration and Monitoring of PWDs		1.0	1.0	1.0		3,888
Use of goods and services								3,888
22107 Training - Seminars - Conferences								3,888
2210702 Visits, Conferences / Seminars (Local)								3,888
Other expense								42,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						42,500
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						25,000
Output	6152	50% of PWDs resourced to be independent by 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	615201	Give financial assistance to 50 PWDs		1.0	1.0	1.0		25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821021 Grants to Households								25,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						17,500
Output	6152	50% of PWDs resourced to be independent by 2014		Yr.1	Yr.2	Yr.3		17,500
Activity	615202	Assist 50 PWDs to pay School fess and enroll in apprenticeship		1.0	1.0	1.0		17,500
Miscellaneous other expense								17,500
28210 General Expenses								17,500
2821019 Scholarship & Bursaries								17,500
Non Financial Assets								15,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						15,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						15,000
Output	6151	Social Welfare department resourced to work effectively by 2013		Yr.1	Yr.2	Yr.3		15,000
Activity	615101	Renovate the director of Social welfare 's bungalow		1.0	1.0	1.0		15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		15,000
31111	Dwellings	15,000
3111153	WIP - Bungalows/Palace	15,000
Total Cost Centre		138,405

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		50,442	
Function Code	70620	Community Development				
Organisation	2320803000	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Community Development				
Location Code	0110100	Amenfi East - Wassa Akropong				
Compensation of employees [GFS]					41,583	
Objective	000000	Compensation of Employees			41,583	
National Strategy	0000000	Compensation of Employees			41,583	
Output	0000		Yr.1	Yr.2	Yr.3	41,583
			0	0	0	
Activity	000000		0.0	0.0	0.0	41,583
Wages and Salaries					36,799	
21110 Established Position					36,799	
2111001 Established Post					36,799	
Social Contributions					4,784	
21210 Actual social contributions [GFS]					4,784	
2121001 13% SSF Contribution					4,784	
Use of goods and services					8,859	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859	
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			8,859	
Output	6151	Department of Community development resourced by 2014	Yr.1	Yr.2	Yr.3	8,859
Activity	615101	Undertake Community Outreach programs in 2014	1.0	1.0	1.0	8,859
Use of goods and services					8,859	
22101 Materials - Office Supplies					2,977	
2210101 Printed Material & Stationery					180	
2210102 Office Facilities, Supplies & Accessories					2,797	
22105 Travel - Transport					3,402	
2210510 Night allowances					1,502	
2210511 Local travel cost					1,900	
22106 Repairs - Maintenance					800	
2210605 Maintenance of Machinery & Plant					800	
22107 Training - Seminars - Conferences					1,680	
2210702 Visits, Conferences / Seminars (Local)					480	
2210711 Public Education & Sensitization					1,200	
Total Cost Centre					50,442	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						56,043
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_Works_Public Works_						
Location Code	0110100	Amenfi East - Wassa Akropong						

								Compensation of employees [GFS]	56,043
Objective	000000	Compensation of Employees						56,043	
National Strategy	0000000	Compensation of Employees						56,043	
Output	0000				Yr.1	Yr.2	Yr.3	56,043	
					0	0	0		
Activity	000000				0.0	0.0	0.0	56,043	

Wages and Salaries								49,595
21110	Established Position							49,595
2111001	Established Post							49,595
Social Contributions								6,447
21210	Actual social contributions [GFS]							6,447
2121001	13% SSF Contribution							6,447

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						150,480
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_Works_Public Works_						
Location Code	0110100	Amenfi East - Wassa Akropong						

								Compensation of employees [GFS]	480
Objective	000000	Compensation of Employees						480	
National Strategy	0000000	Compensation of Employees						480	
Output	0000				Yr.1	Yr.2	Yr.3	480	
					0	0	0		
Activity	000000				0.0	0.0	0.0	480	

Wages and Salaries								480
21112	Wages and salaries in cash [GFS]							480
2111203	Car Maintenance Allowance							480

Non Financial Assets **150,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						150,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						150,000
Output	5101	Infrastructural development improved 2014			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	501102	Complete staff accommdation (DFO/DPO/jun. qtrs)			1.0	1.0	1.0	150,000

Fixed Assets								150,000
31111	Dwellings							150,000
3111153	WIP - Bungalows/Palace							150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		447,659	
Function Code	70610	Housing development						
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_Works_Public Works_						
Location Code	0110100	Amenfi East - Wassa Akropong						
Use of goods and services								110,837
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						110,837
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						110,837
Output	5101	Infrastructural development improved 2014			Yr.1	Yr.2	Yr.3	110,837
Activity	501101	Support communities with Self Help projects			1	1	1	
Use of goods and services								110,837
22101 Materials - Office Supplies								110,837
2210108 Construction Material								110,837
Non Financial Assets								336,822
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						336,822
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						336,822
Output	5101	Infrastructural development improved 2014			Yr.1	Yr.2	Yr.3	336,822
Activity	501102	Complete staff accommdation (DFO/DPO/jun. qtrs)			1.0	1.0	1.0	141,471
Fixed Assets								141,471
31111 Dwellings								101,471
3111151 WIP - Buildings								35,000
3111153 WIP - Bungalows/Palace								66,471
31113 Other structures								40,000
3111366 WIP - Interior Development and Refurbishment								40,000
Activity	501103	Renovate DA Office block			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111204 Office Buildings								30,000
Activity	510101	Renovate 2No market projects			1.0	1.0	1.0	45,352
Fixed Assets								45,352
31113 Other structures								45,352
3111354 WIP - Markets								45,352
Activity	510102	Pay compensation on Assembly lands			1.0	1.0	1.0	80,000
Inventories								80,000
31222 Work - progress								80,000
3122201 Land and Buildings								80,000
Activity	510106	Procure a power plant			1.0	1.0	1.0	40,000
Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112251 WIP - Plant & Equipment								40,000
Total Cost Centre								654,182

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	110,000
Function Code	70630	Water supply						
Organisation	2321003000	Wassa Amenfi East District - Wassa Akropong_Works_Water_						
Location Code	0110100	Amenfi East - Wassa Akropong						

Use of goods and services 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						10,000
Output	5111	Access to portable water increased by 26% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	511102	Maintain water systems	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Non Financial Assets 100,000

Objective	051102	2. Accelerate the provision of affordable and safe water						100,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						100,000
Output	5111	Access to portable water increased by 26% by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	511101	Complete water projects	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111371	WIP - Water Systems							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	9,812
Function Code	70630	Water supply						
Organisation	2321003000	Wassa Amenfi East District - Wassa Akropong_Works_Water_						
Location Code	0110100	Amenfi East - Wassa Akropong						

Non Financial Assets 9,812

Objective	051102	2. Accelerate the provision of affordable and safe water						9,812
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						9,812
Output	5111	Access to portable water increased by 26% by 2014	Yr.1	Yr.2	Yr.3			9,812
Activity	511101	Complete water projects	1.0	1.0	1.0			9,812

Fixed Assets								9,812
31113	Other structures							9,812
3111371	WIP - Water Systems							9,812

Total Cost Centre 119,812

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 106,779
Function Code	70451	Road transport						
Organisation	2321004000	Wassa Amenfi East District - Wassa Akropong_Works_Feeder Roads						
Location Code	0110100	Amenfi East - Wassa Akropong						

Compensation of employees [GFS]								17,451
Objective	000000	Compensation of Employees						17,451
National Strategy	0000000	Compensation of Employees						17,451
Output	0000			Yr.1	Yr.2	Yr.3		17,451
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,451

Wages and Salaries								15,444
21110	Established Position							15,444
2111001	Established Post							15,444
Social Contributions								2,008
21210	Actual social contributions [GFS]							2,008
2121001	13% SSF Contribution							2,008

Use of goods and services								14,955
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						14,955
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						14,955
Output	5101	Road accessibility improved by 2014		Yr.1	Yr.2	Yr.3		14,955
Activity	510104	GOG G/S to Feeder roads		1.0	1.0	1.0		14,955

Use of goods and services								14,955
22101	Materials - Office Supplies							7,000
2210102	Office Facilities, Supplies & Accessories							7,000
22105	Travel - Transport							7,955
2210511	Local travel cost							7,955

Non Financial Assets								74,373
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						74,373
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						74,373
Output	5101	Road accessibility improved by 2014		Yr.1	Yr.2	Yr.3		74,373
Activity	510101	Reshape 4No feeder roads in the District		1.0	1.0	1.0		74,373

Fixed Assets								74,373
31113	Other structures							74,373
3111351	WIP - Roads							74,373

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			213,552
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East District - Wassa Akropong Works Feeder Roads				
Location Code	0110100	Amenfi East - Wassa Akropong				
Non Financial Assets						213,552
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				213,552
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				213,552
Output	5101	Road accessibility improved by 2014	Yr.1	Yr.2	Yr.3	213,552
Activity	510101	Reshape 4No feeder roads in the District	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31113 Other structures						170,000
3111351 WIP - Roads						170,000
Activity	510102	Double surfacing of Wassa Akropong Lorry Park	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111355 WIP - Car/Lorry Park						35,000
Activity	510103	Complete 2No. Culverts at Dawuramong and Nsueam No. 1	1.0	1.0	1.0	8,552
Fixed Assets						8,552
31113 Other structures						8,552
3111358 WIP - Bridges						8,552
Total Cost Centre						320,331

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 13,103
Function Code	70610	Housing development						
Organisation	2321005000	Wassa Amenfi East District - Wassa Akropong_Works_Rural Housing_						
Location Code	0110100	Amenfi East - Wassa Akropong						

						Compensation of employees [GFS]			13,103
Objective	000000	Compensation of Employees							13,103
National Strategy	0000000	Compensation of Employees							13,103
Output	0000				Yr.1	Yr.2	Yr.3	13,103	
					0	0	0		
Activity	000000				0.0	0.0	0.0	13,103	
Wages and Salaries								11,596	
21110 Established Position								11,596	
2111001 Established Post								11,596	
Social Contributions								1,507	
21210 Actual social contributions [GFS]								1,507	
2121001 13% SSF Contribution								1,507	
Total Cost Centre								13,103	
Total Vote								5,780,095	