



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMENFI CENTRAL DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the Composite Budget System under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. 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 integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.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 Amenfi Central District Assembly for the 2015 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2015-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II.

BACKGROUND

The Amenfi Central District is one of the 22 districts in the Western Region. It was carved out of the then Wassa Amenfi West District. It was established in 2012 by the Legislative Instrument L.I 2011. The capital town of the district is Manso Amenfi.

Location and Size

The Amenfi Central District is located in the middle part of the Western Region of the country. It is bounded to North by Bibiani-Ahwiaso Bekwai District; to the North-West by Sefwi Wiawso Municipal; to the South by Prestea Huni-Valley District; to the South-West by Wassa Amenfi West District; to the West by Aowin District and to the North-East by Upper Denkyira West District. It lies between latitudes 5° 20'N and 7° 10'N and longitudes 2° 9'W and 2° 27'W. It has estimated land area of 1,845.93 Square kilometres with 131 communities.

Population

The result of the 2010 Population and Housing Census Western Regional Analytical report (GSS, 2013), showed that the number of persons enumerated in Amenfi Central District is 69,014 representing about 2.9 percent of the total population of Western Region (2,376,021).

Out of the total population of the district, males constitute 35,866 (representing 52.0%) and females 33,148 (48.0%). This development could be as a result of the male dominated mining activities in the district and the resultant migration of male youth from other parts of the country to partake in the business.

DISTRICT ASSEMBLY ECONOMY

Roads

Like most districts in the Western Region, the Amenfi Central District has only a few kilometres of tarred roads while over 90% are not tarred.

The district is greatly handicapped by its poor road network and quality. The poor nature of the roads has adversely affected the delivery of services to the entire district. The problem is further aggravated during the rainy season. This has become a major setback in the carting of agricultural products to the markets in the district and other towns outside the district. This also affects revenue collection in the District.

Agriculture

Agriculture is the main economic activity in the district. The sector employs majority (77.4%) of the economically active labour force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes. Food crop production is generally on subsistence basis with output per yield substantially low. This is due to the use of old and traditional methods of farming predominated by the use of cutlasses and hoes with little mechanization.

The farmers face a number of challenges such as poor road network which makes it difficult to transport farm produce to the market centres, inadequate or lack of storage facilities, poor market structures and inadequate farming inputs such as fertilizers, seedlings etc. There is also the problem of low level of adaptation to new technology in crop production by the farmers.

In other to improve the living standards of farmers and to increase their income levels, there is the need to diversify the activities of farmers by introducing and promoting alternate livelihood programmes such as beekeeping, grasscutter rearing, poultry rearing etc.

The District also has a potential to develop Agro-Based Industries. The availability of oil palm and cocoa husk can serve as raw material for the production of palm oil and potash for the manufacturing of soap.

Mining

The mining industry has contributed immensely to the district economy. This is evident in the number of jobs that it has created for the youth who are engaged in various levels of gold mining. There are many small scale enterprises that are involved in gold merchandise and these have given employment to a number of people both directly and indirectly. It must be noted that gold exploration goes hand in hand with other services such as heavy equipment (excavators and bulldozers) renting. This serves as a source of income to the machine owners, operators and mechanics of such heavy equipment. The activities of these mining firms have generated substantial revenue to the District Assembly.

Trade, Industry and Commerce

The industrial sector is made up of few agro-processing facilities such as gari, oil palm, cassava and wood processing (S.M.S Company L.T.D). The commercial sector deals in trading of manufactured goods like detergents, cutlasses, agro chemicals, cosmetics and foodstuffs like plantain, cassava, cocoyam and palm oil. The services sector provides services such as teaching, transportation, hospitality and health. The district can also boast of a number of artisans such as masons, auto mechanics, dressmakers and carpenters. The large deposits of gold has resulted in the springing up of a number of small scale mining activities, heavy equipment renting and gold merchandise in the district. The district has three rural banks which provide banking and other financial services to the people. These are Amenfiman, Lower Amenfi and Fiaseman Rural Banks. There is a huge potential for the banking industry in the district since most communities do not have any formal banking institutions.

Tourism

The district has some tourism potentials which can be harnessed to create employment and generate revenue for the District Assembly. Communities with such notable tourist attraction sites include Abira and Amuni. Abira has rocks naturally carved in the form of a human being, while Amuni also has a group of rocks naturally carved in the form of a village settlement with huts.

SOCIAL SECTOR

Education

It has been reiterated on various platforms that education is the key to development. As a result, the Government of Ghana, through various interventions has relentlessly promoted education in the country. Some of these interventions include the school feeding programme, the one laptop per child project and the free school uniform project. It is an undisputable fact that enrolment in various schools has improved significantly as a result of these interventions.

Despite the above interventions by the central government, Amenfi Central District still has a significant number of its population being illiterate. According to the 2010 Population and Housing Census, out of the total population of 46,201 people who are 11 years and above, 13,824 (representing 30%) are not literate. This can be attributed to many factors. Notably amongst them are the following:

- Few or limited opportunities for higher post- primary education.
- Inadequate and dilapidated educational infrastructure.
- Limited number of qualified/professional teachers creating room for non-professional teachers to teach in their place.
- Inadequate logistics to support educational delivery.
- Inadequate furniture for the pupils.
- Higher school dropout rate among the girl-child in basic schools.

Number of Schools in the District

The district has 116 Kindergarten schools made up of 87 public schools and 29 private schools. Out of the 115 Primary schools in the district, 86 are public schools while 29 are private. The only vocational school in the district is the National Vocational Training Institute (NVTI) at Manso Amenfi. The breakdown of number of schools in terms of Public and Private schools is shown in the Table 6.1 below.

Number of Schools, 2013/2014 Academic Year

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	87	29	116
PRY	86	29	115
JHS	41	22	63
SHS	-	0	-
TVE	1	0	1

Source: GES, Manso Amenfi, 2013.

Enrolment in Schools

The table shows enrolment in schools in the district for the 2013/2014 academic year. The table indicates that there are 8,830 pupils in kindergarten, 19,426 pupils in primary, and 6,062 pupils in junior high school while 298 students are in technical/vocational school. The district has no senior high school hence there is no record of students in that level. The Table again depicts a pyramid trend; many pupils are found at the base of the educational structure.

However, as they progress to higher levels, the student population reduces. This does not augur well for the district and the nation as a whole. It implies that there is a high school dropout rate in the district. Again, it could also mean that, due to the non-availability of a senior high school in the district, students have to migrate to other districts for senior high school education.

Enrolment in Schools, 2013/2014 Academic Year

	PUBLIC			PRIVATE			TOTAL (Public & Private)
LEVEL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
KG	3,588	3,626	7,214	816	800	1,616	8,830
PRY	8,132	7,645	15,777	1,940	1,709	3,649	19,426
JHS	2,408	2,065	4,473	839	750	1,589	6,062
SHS	-	-	-	-	-	-	-
TVET	225	73	298	-	-	-	298

Source: GES, Manso Amenfi, 2013

Health

The district has no District Health Directorate; hence, the Amenfi West District Health Directorate takes oversight responsibility of the Amenfi Central District. The district has three health sub-districts namely Manso Amenfi, Adjakaa Manso and Anyinabrim Sub-Districts with a total of 13 health facilities comprising of Health Centres, CHIPS compound and Clinics. Below is the distribution of health facilities in the district in accordance with the various sub-districts.

A. Manso Amenfi Sub-District

Facility	Location	Ownership
1. CHPS	Achichire	Public
2. Clinic	Obeng	Private
3. Health Centre	Manso Amenfi	Public

B. Adjakaa Manso Sub-District

Facility	Location	Ownership
1. Community Clinic	Agona Amenfi	Public
2. CHPS	Wuratrem	Public
3. CHPS	Bonsie	Public
4. Community Clinic	Juabo	Public
5. Health Centre	Adjakaa Manso	Public

C. Anyinabrim Sub-District

Facility	Location	Ownership
1. CHPS	Anyinabrim	Public
2. CHPS	Anakum	Private
3. Clinic	Bonuama	Private
4. CHIPS	Sompre	Public
5. CHIPS	Kwamang	Public

CHALLENGES

The health sector like many sectors of the economy is faced with many challenges. This has negatively affected the quality of healthcare in the District. These problems include the following;

Deplorable Health Infrastructure

Most of the health facilities in the district are dilapidated. Quite a number of them need serious renovation in order to improve health delivery. The Health Directorate has made some renovations district wide but more needs to be done.

Inadequate Staff Accommodation

There is inadequate staff accommodation district wide. Many of the health facilities do not have accommodation for health professionals. This problem is further aggravated by the poor conditions of most of the premises available. This has made it very difficult for some health personnel posted to the communities to stay and work.

Inadequate Logistics

The District Health Directorate took delivery of some motorbikes and four-wheel drive pick-ups in 2009 and 2010. These were very inadequate but nonetheless, they have helped tremendously to reach the very remote areas in the District and have therefore aided the Directorate to bring healthcare to the door steps of the people. However, currently, most of these motor bikes are worn-out and their cost of maintenance keeps rising.

Vision

To become a modern District of harmonious communities with assured livelihoods.

Mission Statement

The Amenfi Central District Assembly exists to facilitate improvement in the quality of life of the people within its jurisdiction through equitable provision of services for the total development of the District.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

The Amenfi Central District Assembly in order to facilitate improvement in the quality of life of the people in its jurisdiction has the following as its core objectives;

- To facilitate equitable access to good quality and affordable social services.
- To improve agricultural productivity in the District.
- To strengthen efficiency in health service delivery.
- To accelerate the provision and improve environmental sanitation.
- To improve quality of teaching and learning.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.

RELEVANT STRATEGIES IN LINE WITH GSGDA II

The relevant GSGDA II strategies to be used to implement the 2015

Composite Budget are as follows;

- Increase the provision and quality of social services.
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Intensify dissemination of updated crop and livestock production technological packages
- Accelerate implementation of CHPS strategy in under-served areas and expand access to primary health care.
- Provide disability friendly sanitation facilities.

OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

a. Revenue (IGF Only)

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	20,000.00		40,000.00		13,000.00	11,006.34	85%
Fees and Fines	8,450.00	4,626.00	9,550.00	20,099.10	13,400.00	19,708.43	147%
Licenses	10,860.00	3,925.40	9,410.00	11,181.60	14,600.00	1,710.00	12%
Land	38,100.00		73,500.00	175,105.36	175,500.00	61,509.00	35%
Rent	50.00	0.00	0.00	0.00	0.00	500.00	0%
Investment							
Miscellaneous	1,700.00	7,000.00	1,700.00	39,774.58		27,900.00	0%
Total	79,160.00	15,551.40	134,160.00	246,160.64	216,500.00	122,333.77	57%

From the table, in 2012 Gh¢ 15,551.40 out of a budget of GH¢ 79,160.00 representing 20% of the budget was collected as revenue. This low performance was because the District was relatively new and didn't have the full complement of staff to embark on revenue collections. And also the Assembly worked for just a few months before the year ended.

In 2013, there was an improvement over the previous year with the Assembly being able to collect 183% of budgeted revenue. That is, out of a budget GH¢ 134,160.00, total revenue collected as at 31st December was GH¢ 246,160.64. Land and royalties accounted for 71% of the total. This was because the Assembly had revenue collectors posted to the District and had worked throughout the year.

As at June, 2014, 57% of budgeted revenue had collected. That is GH¢ 122,333.77 out of a total budget of GH¢ 216,500.00 had been collected as revenue by the Assembly.

Revenue (All Revenue Sources)

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	79,160.00	15,551.40	134,160.00	212,659.06	216,500.00	122,333.77	57%
Compensation	177,000.00	3,542.10	235,911.00	209,264.48	334,792.00	185,964.48	56%
Goods and Services	48,459.62	-	69,599.00	9,605.00	48,460.00	15,388.70	32%
Assets Transfer	42,955.97	-	-	-	42,794.00	-	0%
DACF	1,021,096.00	513,162.25	1,766,627.00	164,773.86	2,216,968.00	142,976.00	6%
School Feeding	483,064.00	-	483,064.00	174,025.00	483,064.00	76,268.00	16%
DDF	362,647.00	-	362,647.00	321,606.00	314,658.00	502,059.29	160%
Total	2,214,382.59	532,255.75	3,052,008.00	1,091,933.40	3,657,236.00	1,044,990.24	29%

EXPENDITURE PERFORMANCE

Expenditure	2012		2013		2014		% age Performance (as at June 2014)
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	
Compensation	197,000.00	3,542.10	256,184.00	209,264.48	334,792.00	185,964.48	56%
Goods and Services	73,960.59	9,883.51	1,564,798.00	219,299.70	1,499,982.00	255,768.40	17%
Assets	1,943,422.00	478,329.75	1,231,026.00	78,912.00	1,822,462.00	404,589.57	22%
Total	2,214,382.59	491,755.36	3,052,008.00	507,476.18	3,657,236.00	846,322.45	23%

NON-FINANCIAL PERFORMANCE

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Rejuvenation of Area Councils	All 5 Area Councils in the District have been rejuvenated	Area councils have been rejuvenated and are vibrant.	Construction of 1No. 2 semi-Detached Bungalow for DA Staff	Construction of 1No. 2 Semi-Detached Bungalow is underway	Work was progressing steadily as at June
	Capacity building for DA Staff	No capacity building programme was organized by the DA for staff as at June	DA Staff attended other workshops organized by other organisations			
Social Sector						
1. Education				Construction of 3No 3 Unit Classroom Blocks District Wide	1 classroom block has been completed while 2 are under construction	Work on the uncompleted projects were progressing as at June
2. Health	Support for Polio Immunization	Immunization against Polio was held District wide	All communities in the District were covered	Construction of 2No CHPS Compound	2No CHPS compound are being constructed	Work is progressing as expected
				Completion of 2No. Bungalows for health personnel	1No project was completed as at June and handed over	The 2nd project has been awarded on contract but behind schedule due to delays in the release of DACF
				Rehabilitation of Manso Amenfi Health Center	Rehabilitation could not take place and has been rescheduled for 2015	The project design changed to include expansion work
3. Social Welfare and Community Development	Support Campaign against Worst Forms of	10 Communities with worst forms of child labour were educated on the dangers of	Sensitisation programme was successful			

	Child Labour	child labour				
	Support for Girl Child Educational Campaign	The project has not commenced as at June	Delays in the release of DACF			
	Support for HIV/AIDS Campaign	3 communities have been sensitized on HIV/AIDS as at June	More communities are yet to be covered			
Infrastructure						
1.Works						
2.Roads						
				Reshaping and regravelling of 100km feeder roads	40km of feeder roads reshaped as at June	DA is having difficulties due to faulty grader
3.Physical Planning						
	Street Naming and Property Addressing	All streets and houses in the District Capital have been named	Project is on-going. About 90% completed as at June			
Economic Sector						
1. Department of Agriculture						
	Training of 100 farmers on plantain sucker multiplication and cockerel production.	Project is yet to take place	Delay is due to lack of funds.			
2. Trade, Industry and Tourism						
				Rehabilitation of Market Phase II	Work is on-going	Project could not be completed on schedule due to delays in the release of DACF
Environment Sector						
Disaster Prevention						
	DA to compel small scale miners to cover mine pits	A number of pits have been covered over the months.	Miners are very adamant. Galamsey operators are however proving very difficult			
Natural Resource conservation						
	Preventing illegal chainsaw operations	Programme is on-going	Lack of timely information on illegal chainsaw operations			

CHALLENGES AND CONSTRAINTS

- Late release of external funds, particularly the DACF severely affected project implementation;
- Bad nature of roads in the District hampered revenue collection
- Unwillingness of community members to pay taxes
- Inadequate staff, that is revenue collectors and commission collectors

OUTLOOK FOR 2015

REVENUE PROJECTIONS

a. IGF Only

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	13,000.00	11,006.34	18,000.00	18,900.00	19,845.00
Fees and Fines	13,400.00	19,708.43	12,000.00	12,600.00	13,230.00
Licenses	14,600.00	1,710.00	15,050.00	15,802.50	16,592.63
Land	175,500.00	61,509.00	173,000.00	181,650.00	190,732.50
Rent		500.00	1,000.00	1,050.00	1,102.50
Investment				-	-
Miscellaneous		27,900.00	5,000.00	5,250.00	5,512.50
Total	216,500.00	122,333.77	224,050.00	235,252.50	247,015.13

b. All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	216,500.00	122,333.77	224,050.00	235,252.50	247,015.13
Compensation transfers	334,792.00	185,964.48	413,544.75	434,221.99	455,933.09
Goods and services transfers	48,460.00	15,388.70	47,143.19	49,500.35	51,975.37

Assets transfer	42,794.00	-	-	-	-
DACF	2,216,968.00	142,976.00	2,773,787.39	2,912,476.76	3,058,100.60
DDF	314,658.00	502,059.29	399,397.00	419,366.85	440,335.19
School Feeding Programme	483,064.00	76,268.00	483,064.00	507,217.20	532,578.06
TOTAL	3,657,236.00	1,044,990.24	4,340,986.33	4,558,035.65	4,785,937.43

Revenue Mobilization Strategies for Key Revenue Sources in 2015

Key revenue sources identified include Licenses, Fees & Fines and Land royalties (which although being the highest contributor to IGF the Assembly has no direct control over).

The Assembly will use the following strategies to improve on revenue mobilization for 2015;

- Area Councils strengthened to collect property rates.
- Group collection during market days.
- Sanctioning of rates and business operating permit defaulters.
- Setting of revenue targets for collectors and awarding hardworking staff.
- Intensifying public education and sensitization on the importance of paying Taxes.
- Formation of District Revenue Task Force to assist in revenue mobilization.

EXPENDITURE PROJECTION

Expenditure items	2014 budget	Actual As at	2015	2016	2017
		June 2014			
COMPENSATION	334,792.00	151,184.04	441,014.00	463,064.70	486,217.94
GOODS AND SERVICES	1,499,982.00	255,768.40	1,477,295.00	1,551,159.75	1,628,717.74
ASSETS	1,822,462.00	404,589.57	2,422,677.00	2,543,810.85	2,671,001.39
TOTAL	3,657,236.00	811,542.01	4,340,986.00	4,558,035.30	4,785,937.07

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
ADMINISTRATION, PLANNING AND BUDGET								
Providing office accomodation and supplies and building capacity of Area Council members			28,286.00				28,286.00	To build the capacities of members in the area of revenue collection
Preparation of DMTDP and M&E plans			25,000.00				25,000.00	To meet the needs of the people as captured in the plan
Preparation of Composite Budget			10,000.00				10,000.00	To ensure that all expenditure for the ensuing year is adequately budgeted for
Monitoring of DA projects			15,000.00				15,000.00	It is intended that this would enable the Assembly assess work being done to ensure quality.
Support Community Self-Help projects/Counterpart Funding			80,716.00				80,716.00	To be able to help communities complete projects they start

Construction of 1No. 2 Bedroom Bungalow			141,432.00				141,432.00	It is intended that staff would be accomodated
Construction of 1No. 5 Bedroom Bungalow				123,583.86			123,583.86	This is intended to be used as an office accomodation temporarily and used as residential accomodation once a permanent office block is put up

Construction of DCE's Bungalow			326,406.00				326,406.00	This is to be used as the official residence of the DCE.
SOCIAL SECTOR								
Education								
Support for teacher trainees			28,000.00				28,000.00	This is intended to increase the number of teachers in the District since those supported would sign bonds to teach in the District after their training
Ghana School Feeding Programme		483,064.00					483,064.00	This is to increase school enrollment and improve quality of teaching of learning
Construction of 1No. 6 Unit School block at Chira-Nkwanta			125,915.00				125,915.00	The Assembly hopes that on completion of this project, school children would have a safer place to learn and also increase enrollment
Construction of 1No. Girls Dormitory at Manso Amenfi NVTI			34,699.00				34,699.00	This is to provide a suitable accomodation for girls of the institution and thus improve quality of teaching and learning

Construction of 1 No. 3 Unit Classroom Block at Nkakaa			90,511.00				90,511.00	Again this is to improve quality of teaching and learning and provide a safe environment for teaching and learning
Completion of 1 NO. 2 Unit KG Block at Bonuama			15,279.00				15,279.00	On completion it is hoped that children in the area would have access to basic levels of education
Completion of 1 No. 3 Unit Classroom Block at Ankaisie			15,966.00				15,966.00	This would again go to improve the quality of teaching and learning
Procurement of 1000 No. dual desks for schools Districtwide			176,000.00				176,000.00	It is hoped that school children would have quality furniture to improve quality of learning and teaching
Construction of 1 No. Pavillion school with ancillary facilities			45,000.00				45,000.00	This is intended to provide more schools to increase enrollment
Health							-	
Support for Nurse Trainees			31,717.00				31,717.00	This would help increase the number of nurses and improve health service delivery in the District
Support for HIV/AIDS, Malaria and Polio Programmes			14,143.00				14,143.00	It is hoped that citizens would have been well educated on these which would lead to a reduction, if not total eradication, of these diseases
Construction of 1 No. 3 Bedroom Bungalow for Director of Health				112,336.48			112,336.48	It is hoped that this would motivate Health Directors to accept postings to the District and such go a long way to improve health delivery service.

Rehabilitation of Manso Amenfi Health Centre			100,000.00				100,000.00	On completion it is intended that the health centre would be upgraded to hospital
Construction of CHPS Compound at Agona Camp			160,110.00				160,110.00	This would increase health facilities in the District and help improve service delivery
Construction of CHPS Compound at Wassa Bekwai			164,888.00				164,888.00	This would increase health facilities in the District and help improve service delivery
Completion of CHPS Compound at Akyekyere			12,035.00				12,035.00	This would increase health facilities in the District and help improve service delivery

Social Welfare and Community Dev't							-	
To ensure 200 vulnerable children are brought into the mainstream of life		7,702.00					7,702.00	It intended that all 200 children would be brought into the mainstream of life
Support for People with Disabilities		29,755.00					29,755.00	That 150 people living with disabilities would be assisted Districtwide
Organize and train fifty artisans in 10 communities		1,500.00					1,500.00	To provide members of these communities with skills to enable them earn an income
Sensitize 5 communities on Child Labour		1,000.00					1,000.00	It is hoped that Child Labour would be eradicated from the District on completion of the programme

Sensitize 12 communities in the prevention of Cholera outbreak		1,500.00					1,500.00	It is hoped that at the end of the programme incidence of cholera would reduce drastically
Organzie and train 50 people in Aqua farming		1,000.00					1,000.00	It is hoped that this would offer an alternative source of income for people in communities after the training
Train 120 community leaders in 12 communities on good governance		1,626.66					1,626.66	This is to ensure that leaders in the va
Infrastructure							-	
Works								
Reshaping of feeder roads District wide			149,393.00				149,393.00	This is to enable farmers transport their produce from their farms to market centres and also help revenue collectors have access to communities to collect revenue
Rehabilitation of Manso Amenfi Market(Phase II)				85,973.75			85,973.75	This would promote buying and selling on a large scale and thus improve on livelihoods of the people
Economic								
Agriculture								
Organise vaccination campaign for livestock farmers		7,200.00					7,200.00	To eradicate livestock diseases and improve on productivity
Organize training on plantain sucker multiplication		1,600.00					1,600.00	To help farmers produce more with the use of new technology

Organise training on mushroom production		575.00					575.00	It is hoped that participants would have be able to go into mushroom production as an alternative source of income
Environment								
Construction of 1 No. 10 Seater Water Closet Toilet at Manso Amenfi			100,000.00				100,000.00	This would help reduce the incidence of open defecation and also disease outbreaks
Drilling of 20 No. Boreholes District wide			313,886.00				313,886.00	This would help to provide citizens with portable drinking water
Total		536,522.66	2,204,382.00	321,894.09			3,062,798.75	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	441,014		
010201 1. Improve fiscal resource mobilization	4,340,986	0		
010202 2. Improve public expenditure management	0	1,413,998		
030101 1. Improve agricultural productivity	0	43,225		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	180,606		
051103 3. Accelerate the provision and improve environmental sanitation	0	435,147		
060102 2. Improve quality of teaching and learning	0	1,014,720		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	768,193		
060701 1. Develop a comprehensive social policy	0	37,457		
071102 2. Facilitate equitable access to good quality and affordable social services	0	6,626		
<i>Grand Total ¢</i>	4,340,986	4,340,987	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Amenfi Central-Manso Amenfi</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	18,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	18,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,116,936.33
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,116,936.33
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	206,050.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	174,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	26,850.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,200.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,340,986.33

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	413,668	1,228,601	2,065,270	3,707,540	27,346	206,704	0	234,050	0	0	0	0	0	41,990	357,407	399,397	4,340,987
Amenfi Central District-Manso Amenfi	413,668	1,228,601	2,065,270	3,707,540	27,346	206,704	0	234,050	0	0	0	0	0	41,990	357,407	399,397	4,340,987
Central Administration	188,387	464,478	517,838	1,170,703	27,346	182,400	0	209,746	0	0	0	0	0	41,990	207,292	249,282	1,629,730
Administration (Assembly Office)	188,387	464,478	517,838	1,170,703	0	182,400	0	182,400	0	0	0	0	0	41,990	207,292	249,282	1,602,384
Sub-Metros Administration	0	0	0	0	27,346	0	0	27,346	0	0	0	0	0	0	0	0	27,346
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	511,350	503,370	1,014,720	0	0	0	0	0	0	0	0	0	0	0	0	1,014,720
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	511,350	503,370	1,014,720	0	0	0	0	0	0	0	0	0	0	0	0	1,014,720
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	35,597	151,860	911,366	1,098,823	0	0	0	0	0	0	0	0	0	0	140,115	140,115	1,238,938
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	35,597	106,000	329,147	470,744	0	0	0	0	0	0	0	0	0	0	0	0	470,744
Hospital services	0	45,860	582,218	628,078	0	0	0	0	0	0	0	0	0	0	140,115	140,115	768,193
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	137,002	43,225	0	180,227	0	0	0	0	0	0	0	0	0	0	0	0	180,227
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,993	44,083	0	56,076	0	0	0	0	0	0	0	0	0	0	0	0	56,076
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	37,457	0	37,457	0	0	0	0	0	0	0	0	0	0	0	0	37,457
Community Development	11,993	6,626	0	18,619	0	0	0	0	0	0	0	0	0	0	0	0	18,619
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,689	13,605	132,697	186,991	0	24,304	0	24,304	0	0	0	0	0	0	10,000	10,000	221,295
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,689	5,000	0	45,689	0	24,304	0	24,304	0	0	0	0	0	0	10,000	10,000	79,993
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	8,605	132,697	141,302	0	0	0	0	0	0	0	0	0	0	0	0	141,302
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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

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

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			188,387
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					188,387
Objective	000000	Compensation of Employees			188,387
National Strategy	0000000	Compensation of Employees			188,387
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					188,387
Wages and Salaries					188,387
	21110	Established Position			188,387
	2111001	Established Post			188,387

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 182,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Use of goods and services	171,900		
Objective	010201	1. Improve fiscal resource mobilization							0		
National Strategy	1020101	1.1 Minimise revenue collection leakages							0		
Output	1021	Increased RATES by 10% by end of 2015			Yr.1	Yr.2	Yr.3	0			
				1	1	1					
Activity	102105	Zero costing						1.0	1.0	1.0	0
Use of goods and services								0			
22101 Materials - Office Supplies								0			
2210101 Printed Material & Stationery								0			
Objective	010202	2. Improve public expenditure management							171,900		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							47,000		
Output	2022	Improved Co-ordination, Monitoring and Evaluation by end of 2015			Yr.1	Yr.2	Yr.3	47,000			
				1	1	1					
Activity	202201	Organise Quarterly General Assembly meetings, Quarterly Sub-Committee meetings and Other meetings.						1.0	1.0	1.0	47,000
Use of goods and services								47,000			
22107 Training - Seminars - Conferences								47,000			
2210709 Allowances								47,000			
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							124,900		
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2015			Yr.1	Yr.2	Yr.3	124,900			
				1	1	1					
Activity	202101	Purchase Materials-Office Supplies						1.0	1.0	1.0	23,500
Use of goods and services								23,500			
22101 Materials - Office Supplies								23,500			
2210101 Printed Material & Stationery								10,000			
2210102 Office Facilities, Supplies & Accessories								10,000			
2210103 Refreshment Items								2,000			
2210106 Oils and Lubricants								1,000			
2210120 Purchase of Petty Tools/Implements								500			
Activity	202102	Pay Utilities provided promptly						1.0	1.0	1.0	9,000
Use of goods and services								9,000			
22102 Utilities								9,000			
2210201 Electricity charges								5,000			
2210202 Water								1,000			
2210203 Telecommunications								500			
2210204 Postal Charges								500			
2210205 Sanitation Charges								1,000			
2210207 Fire Fighting Accessories								1,000			
Activity	202103	Provide General Cleaning materials						1.0	1.0	1.0	1,000
Use of goods and services								1,000			
22103 General Cleaning								1,000			
2210301 Cleaning Materials								1,000			
Activity	202104	Make provision for Rentals						1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22104	Rentals							1,000
	2210406	Rental of Vehicles							1,000
Activity	202105	Cater adequately for Travel-Transport	1.0	1.0	1.0				40,200
	Use of goods and services								40,200
	22105	Travel - Transport							40,200
	2210502	Maintenance & Repairs - Official Vehicles							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
	2210505	Running Cost - Official Vehicles							5,000
	2210509	Other Travel & Transportation							5,000
	2210511	Local travel cost							5,000
	2210513	Local Hotel Accommodation							5,000
	2210516	Toll Charges and Tickets							200
Activity	202107	Provide adequately for Training-Seminars-Conferences to be attended	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Activity	202108	Provide for Consulting Services	1.0	1.0	1.0				23,500
	Use of goods and services								23,500
	22108	Consulting Services							23,500
	2210801	Local Consultants Fees							2,500
	2210803	Other Consultancy Expenses							20,000
	2210805	Consultants Materials and Consumables							1,000
Activity	202110	Provide for Other Services-Fees	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Activity	202114	Provide for Materials and Office Consumables	1.0	1.0	1.0				5,700
	Use of goods and services								5,700
	22101	Materials - Office Supplies							5,700
	2210107	Electrical Accessories							1,000
	2210108	Construction Material							1,000
	2210109	Spare Parts							1,000
	2210112	Uniform and Protective Clothing							500
	2210115	Textbooks & Library Books							1,000
	2210116	Chemicals & Consumables							200
	2210118	Sports, Recreational & Cultural Materials							1,000
		Other expense							10,500
Objective	010202	2. Improve public expenditure management							10,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							10,500
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2015	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	202113	Provide for General Expenses	1.0	1.0	1.0				10,500
	Miscellaneous other expense								10,500
	28210	General Expenses							10,500
	2821001	Insurance and compensation							3,000
	2821009	Donations							5,000
	2821010	Contributions							2,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				
						Grants 70,000
Objective	010202	2. Improve public expenditure management				70,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				70,000
Output	2026	Increased social programmes	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	202601	MP's programme and projects	1.0	1.0	1.0	70,000
To other general government units						70,000
26321 Capital Transfers						70,000
2632102 MP capital development projects						70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			912,316
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western					
Location Code	0119100	Amenfi Central-Manso Amenfi					
Use of goods and services							394,478
Objective	010202	2. Improve public expenditure management					394,478
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					35,000
Output	2023	Deepened institutionalization and internalization of policy formulation, planning and M&E at all levels		Yr.1	Yr.2	Yr.3	35,000
				1	1	1	
Activity	202301	Preparation of Composite Budget		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
	22107	Training - Seminars - Conferences					8,000
	2210709	Allowances					8,000
Activity	202302	Preparation of DMTDP and M&E plans		1.0	1.0	1.0	25,000
Use of goods and services							25,000
	22107	Training - Seminars - Conferences					25,000
	2210710	Staff Development					25,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					235,476
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2015		Yr.1	Yr.2	Yr.3	235,476
				1	1	1	
Activity	202109	Provide for Special Services		1.0	1.0	1.0	25,000
Use of goods and services							25,000
	22109	Special Services					25,000
	2210902	Official Celebrations					25,000
Activity	202111	Provide for Emergency Services		1.0	1.0	1.0	210,476
Use of goods and services							210,476
	22112	Emergency Services					210,476
	2211203	Emergency Works					200,476
	2211204	Security Forces Contingency (election)					10,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					15,000
Output	2023	Deepened institutionalization and internalization of policy formulation, planning and M&E at all levels		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	202303	Monitoring of D/A projects		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	22105	Travel - Transport					15,000
	2210511	Local travel cost					15,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities					109,002
Output	2025	Strengthened Sub-structures by end of 2015		Yr.1	Yr.2	Yr.3	109,002
				1	1	1	
Activity	202501	Establish Area Councils		1.0	1.0	1.0	28,286
Use of goods and services							28,286
	22101	Materials - Office Supplies					28,286
	2210102	Office Facilities, Supplies & Accessories					28,286

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

Activity	202502	Support community self-help projects	1.0	1.0	1.0	80,716
Use of goods and services						80,716
22101 Materials - Office Supplies						80,716
2210108 Construction Material						80,716
Non Financial Assets						517,838
Objective	010202	2. Improve public expenditure management				517,838
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				326,406
Output	2027	Increased access to safe, adequate and affordable shelter	Yr.1	Yr.2	Yr.3	326,406
Activity	202704	Construction of DCE's Bungalow at Manso Amenfi	1.0	1.0	1.0	326,406
Fixed Assets						326,406
31111 Dwellings						326,406
3111103 Bungalows/Palace						326,406
National Strategy	3010316	3.16 Resolve land acquisition and security of title problems through the establishment of a system of land banks				50,000
Output	2027	Increased access to safe, adequate and affordable shelter	Yr.1	Yr.2	Yr.3	50,000
Activity	202705	Purchase of Land for Assembly Rubber Project	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122263 Landscaping and Gardening						50,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				141,432
Output	2027	Increased access to safe, adequate and affordable shelter	Yr.1	Yr.2	Yr.3	141,432
Activity	202701	Construct 1No. 2 bedroom bungalow at Manso-Amenfi	1.0	1.0	1.0	141,432
Fixed Assets						141,432
31111 Dwellings						141,432
3111103 Bungalows/Palace						141,432

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				249,282	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Use of goods and services								41,990
Objective	010202	2. Improve public expenditure management					41,990	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					41,990	
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2015			Yr.1	Yr.2	Yr.3	41,990
					1	1	1	
Activity	202101	Purchase Materials-Office Supplies			1.0	1.0	1.0	10,490
Use of goods and services								10,490
	22101	Materials - Office Supplies						10,490
	2210102	Office Facilities, Supplies & Accessories						10,490
Activity	202107	Provide adequately for Training-Seminars-Conferences to be attended			1.0	1.0	1.0	31,500
Use of goods and services								31,500
	22107	Training - Seminars - Conferences						31,500
	2210710	Staff Development						31,500
Non Financial Assets								207,292
Objective	010202	2. Improve public expenditure management						207,292
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						207,292
Output	2027	Increased access to safe, adequate and affordable shelter			Yr.1	Yr.2	Yr.3	207,292
Activity	202702	Construction and Renovation of market structures			1.0	1.0	1.0	83,708
Fixed Assets								83,708
	31113	Other structures						83,708
	3111354	WIP - Markets						83,708
Activity	202703	Construction of 1No. 5 bedroom bungalow at Manso-Amenfi			1.0	1.0	1.0	123,584
Fixed Assets								123,584
	31111	Dwellings						123,584
	3111103	Bungalows/Palace						123,584
Total Cost Centre								1,602,384

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 27,346
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

						Compensation of employees [GFS]			27,346
Objective	000000	Compensation of Employees							27,346
National Strategy	0000000	Compensation of Employees							27,346
Output	0000					Yr.1	Yr.2	Yr.3	27,346
						0	0	0	
Activity	000000					0.0	0.0	0.0	27,346
Wages and Salaries									24,200
	21111	Wages and salaries in cash [GFS]							19,200
	2111102	Monthly paid & casual labour							19,200
	21112	Wages and salaries in cash [GFS]							5,000
	2111243	Transfer Grants							5,000
Social Contributions									3,146
	21210	Actual social contributions [GFS]							3,146
	2121001	13% SSF Contribution							3,146
Total Cost Centre									27,346

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70980	Education n.e.c				483,064
Organisation	2380302000	Amenfi Central District-Manso Amenfi Education, Youth and Sports Education				
Location Code	0119100	Amenfi Central-Manso Amenfi				
						Grants
						483,064
Objective	060102	2. Improve quality of teaching and learning				483,064
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				483,064
Output	6011	Improved quality of teaching and learning by end of 2015	Yr.1	Yr.2	Yr.3	483,064
			1	1	1	
Activity	601103	School Feeding Programme	1.0	1.0	1.0	483,064
To other general government units						483,064
26311 Re-Current						483,064
2631107 School Feeding Proram and Other Inflows						483,064

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				531,656
Function Code	70980	Education n.e.c						
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Other expense								28,286
Objective	060102	2. Improve quality of teaching and learning						28,286
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						28,286
Output	6011	Improved quality of teaching and learning by end of 2015		Yr.1	Yr.2	Yr.3		28,286
				1	1	1		
Activity	601101	Support for teacher trainees		1.0	1.0	1.0		28,286
Miscellaneous other expense								28,286
28210 General Expenses								28,286
2821019 Scholarship & Bursaries								28,286
Non Financial Assets								503,370
Objective	060102	2. Improve quality of teaching and learning						503,370
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						503,370
Output	6012	Increased access to educational facilities by 10% by end of 2015		Yr.1	Yr.2	Yr.3		503,370
				1	1	1		
Activity	601201	Construction of 1No. 6-unit school block at Jeduakese		1.0	1.0	1.0		125,915
Fixed Assets								125,915
31112 Non residential buildings								125,915
3111205 School Buildings								125,915
Activity	601202	Rehabilitation of Girl's dormitory at Manso Amenfi NVTI		1.0	1.0	1.0		34,699
Fixed Assets								34,699
31112 Non residential buildings								34,699
3111256 WIP - School Buildings								34,699
Activity	601203	Construction of 1Unit 3 classroom block at Nkaka		1.0	1.0	1.0		90,511
Fixed Assets								90,511
31112 Non residential buildings								90,511
3111205 School Buildings								90,511
Activity	601204	Completion of 1No. 2 Unit KG block at Bonuama		1.0	1.0	1.0		15,279
Fixed Assets								15,279
31112 Non residential buildings								15,279
3111205 School Buildings								15,279
Activity	601205	Completion of 1No. 3 Unit classroom block at Ankaisie		1.0	1.0	1.0		15,966
Fixed Assets								15,966
31112 Non residential buildings								15,966
3111256 WIP - School Buildings								15,966
Activity	601206	Procurement of 1000 No. Dual desks for schools		1.0	1.0	1.0		176,000
Fixed Assets								176,000
31113 Other structures								176,000
3111315 Furniture & Fittings								176,000
Activity	601207	Construction of 1No. Pavillion School with Ancillary facilities		1.0	1.0	1.0		45,000
Fixed Assets								45,000

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

31112	Non residential buildings	45,000
3111205	School Buildings	45,000
<i>Total Cost Centre</i>		1,014,720

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						35,597
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS] 35,597

Objective	000000	Compensation of Employees						35,597	
National Strategy	0000000	Compensation of Employees						35,597	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	35,597
Activity	000000					0.0	0.0	0.0	35,597

Wages and Salaries									35,597
21110	Established Position								35,597
2111001	Established Post								35,597

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70740	Public health services						106,000
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							106,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							106,000
Output	5111	Improved environmental sanitation by 15% by end of 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	106,000
Activity	511102	Fumigation				1.0	1.0	1.0	106,000

Use of goods and services									106,000
22102	Utilities								106,000
2210205	Sanitation Charges								106,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		329,147		
Function Code	70740	Public health services						
Organisation	2380402001	Amenfi Central District-Manso Amenfi Health Environmental Health Unit Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Non Financial Assets								329,147
Objective	051103	3. Accelerate the provision and improve environmental sanitation						329,147
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						229,147
Output	5111	Improved environmental sanitation by 15% by end of 2015		Yr.1	Yr.2	Yr.3		229,147
				1	1	1		
Activity	511103	Construction of 10 No. boreholes		1.0	1.0	1.0		129,147
Fixed Assets								129,147
	31113	Other structures						129,147
	3111317	Water Systems						129,147
Activity	511105	Drilling of 10 No. Boreholes		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31113	Other structures						100,000
	3111317	Water Systems						100,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						100,000
Output	5111	Improved environmental sanitation by 15% by end of 2015		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	511101	Construction of 1No 10 unit seated water closet toilets at Manso-Amenfi		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31113	Other structures						100,000
	3111303	Toilets						100,000
Total Cost Centre								470,744

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 628,078
Function Code	70731	General hospital services (IS)						
Organisation	2380403001	Amenfi Central District-Manso Amenfi Health Hospital services Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services								14,143
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						14,143
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						14,143
Output	6031	Increased access to health services by the end of 2015	Yr.1	Yr.2	Yr.3			14,143
Activity	603202	Support for HIV/AIDS, Malaria and Polio Immunization programmes	1	1	1			14,143

Use of goods and services								14,143
22107	Training - Seminars - Conferences							14,143
2210711	Public Education & Sensitization							14,143

Other expense								31,717
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						31,717
National Strategy	6030103	1.3. Implement the Human Resource Strategy						31,717
Output	6031	Increased access to health services by the end of 2015	Yr.1	Yr.2	Yr.3			31,717
Activity	603201	Support for nurse trainees	1	1	1			31,717

Miscellaneous other expense								31,717
28210	General Expenses							31,717
2821019	Scholarship & Bursaries							31,717

Non Financial Assets								582,218
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						582,218
National Strategy	6030208	2.8. Improve the quality of health sector governance						582,218
Output	6032	Accessibility to health facilities increased by 10% by end of 2015	Yr.1	Yr.2	Yr.3			582,218
Activity	603201	Rehabilitation of Manso Health Centre	1	1	1			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111253	WIP - Health Centres							100,000

Activity	603202	Construction of CHPS compound at Agona Camp	1	1	1			136,094
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Fixed Assets								136,094
31112	Non residential buildings							136,094
3111207	Health Centres							136,094

Activity	603203	Completion of Akyekyere CHPS Compound	1	1	1			12,035
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Fixed Assets								12,035
31112	Non residential buildings							12,035
3111253	WIP - Health Centres							12,035

Activity	603204	Construction of CHPS Compound at Wassa Bekwai	1	1	1			140,155
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Fixed Assets								140,155
31112	Non residential buildings							140,155
3111207	Health Centres							140,155

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

Activity	603205	Construction of CHPS Compound	1.0	1.0	1.0	193,935
Fixed Assets						193,935
	31112	Non residential buildings				193,935
	3111207	Health Centres				193,935
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 140,115
Function Code	70731	General hospital services (IS)				
Organisation	2380403001	Amenfi Central District-Manso Amenfi_Health_Hospital services_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				
Non Financial Assets						140,115
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				140,115
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				140,115
Output	6031	Increased access to health services by the end of 2015	Yr.1	Yr.2	Yr.3	140,115
			1	1	1	
Activity	603203	Construction of 1No. 3 bedroom bungalow for Health Director	1.0	1.0	1.0	140,115
Fixed Assets						140,115
	31111	Dwellings				140,115
	3111103	Bungalows/Palace				140,115
Total Cost Centre						768,193

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						160,227
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture	Western					
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Compensation of employees [GFS]	137,002
Objective	000000	Compensation of Employees							137,002
National Strategy	0000000	Compensation of Employees							137,002
Output	0000			Yr.1	Yr.2	Yr.3		137,002	
				0	0	0			
Activity	000000			0.0	0.0	0.0		137,002	
Wages and Salaries								137,002	
21110 Established Position								137,002	
2111001 Established Post								137,002	

								Use of goods and services	23,225
Objective	030101	1. Improve agricultural productivity							23,225
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							23,225
Output	3011	Improved agricultural productivity by 15% by end of 2015			Yr.1	Yr.2	Yr.3	23,225	
Activity	301102	Build the capacity of farmers in the use of new technologies			1.0	1.0	1.0	23,225	
Use of goods and services								23,225	
22101 Materials - Office Supplies								8,690	
2210101 Printed Material & Stationery								8,690	
22105 Travel - Transport								5,160	
2210511 Local travel cost								5,160	
22107 Training - Seminars - Conferences								9,375	
2210711 Public Education & Sensitization								9,375	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture	Western					
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Other expense	20,000
Objective	030101	1. Improve agricultural productivity							20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							20,000
Output	3011	Improved agricultural productivity by 15% by end of 2015			Yr.1	Yr.2	Yr.3	20,000	
Activity	301101	Organise National Farmers' Day			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821022 National Awards								20,000	

Total Cost Centre **180,227**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						7,702
Organisation	2380802001	Amenfi Central District-Manso Amenfi Social Welfare & Community Development Social Welfare Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 7,702

Objective	060701	1. Develop a comprehensive social policy						7,702
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation						7,702
Output	6071	Increased access to social services	Yr.1	Yr.2	Yr.3			7,702
			1	1	1			
Activity	607101	Provide Service to the people	1.0	1.0	1.0			7,702

Use of goods and services								7,702
22107	Training - Seminars - Conferences							7,702
2210711	Public Education & Sensitization							7,702

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						29,755
Organisation	2380802001	Amenfi Central District-Manso Amenfi Social Welfare & Community Development Social Welfare Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 29,755

Objective	060701	1. Develop a comprehensive social policy						29,755
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						29,755
Output	6072	Increased support for People Living With Disabilities	Yr.1	Yr.2	Yr.3			29,755
			1	1	1			
Activity	701101	Support for People With Disabilities	1.0	1.0	1.0			29,755

Use of goods and services								29,755
22104	Rentals							29,755
2210413	Lease of Communication Gardgerts							29,755

Total Cost Centre 37,457

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			18,619
Organisation	2380803001	Amenfi Central District-Manso Amenfi Social Welfare & Community Development Community Development Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					11,993
Objective	000000	Compensation of Employees			11,993
National Strategy	0000000	Compensation of Employees			11,993
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,993
Wages and Salaries					11,993
	21110	Established Position			11,993
	2111001	Established Post			11,993
Use of goods and services					6,626
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			6,626
National Strategy	7110201	2.1 Increase the provision and quality of social services			6,626
Output	7111		Yr.1	Yr.2	Yr.3
Activity	711101		1.0	1.0	1.0
					6,626
Use of goods and services					6,626
	22107	Training - Seminars - Conferences			6,626
	2210711	Public Education & Sensitization			6,626
Total Cost Centre					18,619

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						40,689
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS] 40,689

Objective	000000	Compensation of Employees						40,689
National Strategy	0000000	Compensation of Employees						40,689
Output	0000			Yr.1	Yr.2	Yr.3		40,689
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,689

Wages and Salaries								40,689
21110	Established Position							40,689
2111001	Established Post							40,689

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						24,304
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 24,304

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						24,304
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						24,304
Output	5061	Prolonged life span of facilities through regular maintenance and repairs		Yr.1	Yr.2	Yr.3		24,304
				1	1	1		
Activity	505601	Repairs and maintenance		1.0	1.0	1.0		24,304

Use of goods and services								24,304
22106	Repairs - Maintenance							24,304
2210601	Roads, Driveways & Grounds							10,000
2210603	Repairs of Office Buildings							5,000
2210604	Maintenance of Furniture & Fixtures							1,500
2210605	Maintenance of Machinery & Plant							5,000
2210617	Street Lights/Traffic Lights							2,804

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services **5,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						5,000
Output	5061	Prolonged life span of facilities through regular maintenance and repairs	Yr.1	Yr.2	Yr.3			5,000
Activity	505601	Repairs and maintenance	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210602	Repairs of Residential Buildings							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						10,000
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets **10,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						10,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						10,000
Output	5063	Increased effective land use by end of 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	505602	Street Naming and Property Addressing	1.0	1.0	1.0			10,000

Inventories								10,000
31222	Work - progress							10,000
3122201	Land and Buildings							10,000

Total Cost Centre **79,993**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						8,605
Organisation	2381004001	Amenfi Central District-Manso Amenfi Works Feeder Roads Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services **8,605**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						8,605
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						8,605
Output	5061	Increased access roads by end of 2015	Yr.1	Yr.2	Yr.3			8,605
			1	1	1			
Activity	506102	Refurbishment of office	1.0	1.0	1.0			8,605

Use of goods and services								8,605
22101	Materials - Office Supplies							8,605
2210102	Office Facilities, Supplies & Accessories							8,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						132,697
Organisation	2381004001	Amenfi Central District-Manso Amenfi Works Feeder Roads Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets **132,697**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						132,697
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements						132,697
Output	5061	Increased access roads by end of 2015	Yr.1	Yr.2	Yr.3			132,697
			1	1	1			
Activity	506101	Reshaping and Gravelling of Feeder roads	1.0	1.0	1.0			132,697

Fixed Assets								132,697
31113	Other structures							132,697
3111301	Roads							132,697

Total Cost Centre **141,302**

Total Vote **4,340,987**