



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**WASSA AMENFI EAST DISTRICT ASSEMBLY**

**FOR THE**

**2015-2017 FISCAL YEAR**

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## **LIST OF ACCRONYMS**

CHPS	Community –based Health Planning and Services
DACF	District Assemblies’ Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
EU	European Union
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
IDA	International Development Agency
IGF	Internally Generated Fund
KG	Kindergarten
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
MP	Member of Parliament
MP’s CF	Member of Parliaments Common Fund
STME	Science, Technology and Mathematics Education
DFO	District Finance Officer
DPO	District Planning Officer
DA	District Assembly
STWP	Small Town Water Project
GOG	Government of Ghana
DBO	District Budget Officer

## **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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017).

## **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 27<sup>th</sup> 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 Preastea 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 Wassa Amenfi East recorded a population of 83,478 in the 2010 Population and Housing Census. Thus, at the current population growth rate of 3% per annum, the projected population of the district is 94,121. At the same rate, the district population is expected to increase to over 102,000 by the end of the plan period as shown in table 1.2. This has a tendency of putting so much pressure on existing socio-economic infrastructure. Constant demand for expansion and provision of basic infrastructure is a critical fallout of this population phenomenon.

YEAR	POPULATION
2010	83,478
2014	94,121
2015	96,988
2016	99,942
2017	102,985

### 1.2.2 Age-Sex Structure

The population of the District is very youthful (under 15), accounting for about 42% of the total population. This reveals a common characteristic of rural communities in third world countries. The table below gives the Age-sex distribution of the population of the district.

#### AGE- SEX STRUCTURE

AGE	MALE		FEMALE		TOTAL	
	NO.	%	NO.	%	NO.	%
0 - 9	8,887	8%	7,438	7%	16,325	15%
10 – 19	14,442	13%	11,687	10%	26,129	23%
20 – 44	25,551	23%	19,127	17%	44,678	40%
45 – 64	9,998	9%	8,502	8%	18,500	17%
65+	3,334	3%	2,126	2%	5,460	5%
<b>TOTAL</b>	<b>62,212</b>	<b>56%</b>	<b>48,880</b>	<b>44%</b>	<b>111,092</b>	<b>100%</b>

SOURCE: Field survey, 2005.

### 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 Jodga financial 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 is the lower and Upper Birimian types of volcanic rocks and have been solidified form 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 Growth Development Agenda to be achieved in the year 2014.

The table below shows the district's objectives and strategies for 2014 aligned with the national objectives.

**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 40% to 70% by 2017)	1.Intensification of tax education and expansion of revenue sources 2.Improving monitoring and supervision of revenue collection 3. Expansion of market facilities 4. Eliminate revenue leakages 5. Diversify source of internal revenue mobilization
2	Improve public expenditure management	To ensure sound financial management practices by 2017	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 2017	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 60% to 80% by 2017	1.Expanding the DA scholarship scheme for teachers 2. Accelerating the provision of basic infrastructure in all communities

		2.To increase the number of classroom blocks from 770 to 800 by 2017	
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 2017	1. Prioritize the maintenance of existing road infrastructure to reduce vehicle operation costs. 2.Sustain labour based method of road construction and maintenance to improve rural road and maximize employment opportunities
6	Accelerate the provision of affordable and safe water	To increase communal access to potable water from 80% to 90% 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 80000 metric tons to 100,000 metric tons by 2017	1.Improving upon farming methods 2.Improving marketing of farm produce
8	Bridge the equity gaps in geographical access to health service	1.To expand CHPs infrastructure from 7 to 15 by 2017	1.Provision of more CHPS compounds 2. Strengthen the district and sub-district health systems
9	Develop targeted social interventions for vulnerable and marginalised groups	To empower 300 vulnerable and physically challenged to be gainfully employed by 2017	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 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

#### 2.1.1 Revenue performance

##### 2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 31 <sup>st</sup> December 2014	%
Rate	105,500.00	15,396.52	68,500.00	27,839.91	63,500.00	1,304.00	2.05

Fees and Fines	76,717.50	41,184.10	163,980.00	186,263.00	81,413.00	14,370.00	17.65
Licenses	65,737.00	225,203.11	113,402.00	48,081.50	112,667.00	35,221.50	31.25
Land	12,500.00	8,240.00	363,500.00	78,383	432,500.00	114,327.52	26.43
Rent	16,370.00	4,981.00	12,898.00	1,250.00	9,000.00	172	1.91
Investment	8,000.00	0	0	0	0	0	
Miscellaneous	40,500.00	29,563.65	35,000.00	46,540.50	4,500.00	24,396.00	54.21
<b>Total</b>	<b>325,324.50</b>	<b>324,568.38</b>	<b>757,280.00</b>	<b>388,357.91</b>	<b>703,580.00</b>	<b>189,791.02</b>	<b>26.98</b>

The abysmal revenue performance indicated above can be attributed to a number of factors including: Inadequate revenue collectors both Permanent and commission to ensure total distribution of bills and its collection. On market days for instance, the Assembly is not able to collect its total revenue due to the factors stated above. The Assembly faces logistical problem such as broken-down revenue vehicle to collection point and also to check on building permit enforcement by the Unit. Also the Assembly is yet to receive funds from its major revenue sources such as stool lands revenue, Mineral royalties, Bills presented to Cocoa board among others.

Though the Assembly realized about 26.98 percent of its Internally Generated Fund, It intends to put in place the following strategies to achieve 80 percent of its revenue target by the close of the year 2014.

- Set up a revenue mobilization task force team to mop up,
- Organize radio announcements and talk shows.
- 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.

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	458,324.50	729,145.28	761,740.00	413,874.91	771,080
Compensation transfers(for decentralized departments)	849325.00		1,048,787.33	95,600.97	1250510
Goods and services transfers(for decentralized departments)	353875		2,418,791.93	849,208.70	1610224.00
Assets transfer(for decentralized departments)	1818897		2,420,548.03	386,102.38	2,019,142.00
DACF	894,833.86	1,041,936.17	1,611,959.79	531,880.88	2,294,506.00
DDF			86,497.52	573,725.94	239,181.34
School Feeding Programme	538986	458,319.60	430,058.40	470,681.20	879,793.00
UDG	-	-	-	-	-
Other funds (IDA Institutional latrines	430058.40	25,000.00	0	5,100.00	1,098,097.98
<b>TOTAL</b>	<b>4449465.90</b>	<b>2,254,401.05</b>	<b>8,778,383.00</b>	<b>3,326,174.98</b>	<b>8143392.32</b>

As at the period of reporting, the Assembly just received warrant with respect to GOG goods and service releases for the first quarter 2014 department are yet to access the funds .These go a long way to explain the low revenue performance for the department as stated above.

### EXPENDITURE PERFORMANCE

The table below shows the expenditure performance of the Assembly as at 30<sup>th</sup> June, 2014 for all the departments.

**Table 3: Expenditure performance**

Performance as at 30th June 2014(ALL departments combined)						
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014
Compensation	623,457.64	513864.76	21.00	<b>95,600.97</b>	1250510	33622.8

Goods and services	934,549.00	607,632.00	888,210.00	<b>849,208.70</b>	2757517	533967.5
Assets	1,980,949.05	365,190.00	694,113.00	<b>386,102.38</b>	2019142	
<b>SUB-TOTAL</b>	<b>3,538,955.69</b>	<b>1,486,686.76</b>	<b>2,166,775.77</b>	<b>1,330,912.05</b>	<b>6,027.17</b>	<b>567590.3</b>

### **Details of Departmental Performance in 2014**

The tables below show the details of the expenditure performance of the departments of the Assembly as at 30<sup>th</sup> June, 2014.

**2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )
	<b>Schedule 1</b>											
1	Central Administration	738,806.85	33,622.80	100	1,610,224	272,696.91	96.65					
2	Works department	56,522.59										
3	Department of Agriculture	333,847.90			57,016.00			-	-	-		
4	Department of Social Welfare and community development	79,519.77			12,756.00	4,968.45	1.76	-	-	-		
7	Feeder Roads	17,451.39				4,486.43	1.59	74,373.00	-	-		
	<b>Sub-total</b>	<b>1226148.5</b>	<b>33622.8</b>	<b>100</b>	<b>1679996</b>	<b>282,151.79</b>	<b>100</b>	<b>74,373.00</b>				

## NON-FINANCIAL PERFORMANCE (ASSETS)

The table below shows the key achievements of the Assembly as at 30<sup>th</sup> June 2014.

Table 11: Status of 2014 Budget Implementation - Non- Financial Assets

### 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Support Community Initiated Projects	No support is yet to be given	The project is yet to commence due to late release funds			
	Undertake monitoring of Assembly projects	The monitoring team of the Assembly undertake periodic monitoring of project on monthly bases	The project has been on-going throughout the district	Consultancy services for valuation of properties	The Assembly has awarded the contract the project is on-going	The consultant has started with the valuation of the properties at the Persuas mines

		and upon the submission of payment request by contractor				
	Capacity building for staff & Assembly members	The Assembly upon the receipt of the DDF capacity fund component undertook a training for all department and units within the Assembly	The training program was successful inputs were well noted by the officers	Procure logistics for DA office	The Assembly continue to purchase logistic for office use as and when there is the need to replenish the stock	Departments are provided with the available logistics an and when the need arise
	Preparation of composite budget for 2014 & MTDP	The DPCU & the budget committee of the Assembly are in the process of given finishing tactics to both the MTDP as well as the Composite budget for 2015	The budget committee is in the process of completing the final draft for the 2015-2017 composite budget ,whiles the DPCU also complete the draft MTDP for 2014-2017	Procure & install a power plant	The Assembly is yet to go through the procurement process for the purchase of the plant as a result of delay in the receipt of funds	The assembly is urgently awaiting for funds to be able to procure the power plant because of the effect on work productivity as a result of the resent frequent power outages
	10% Provision for contingency	The Assembly made	The provision is made to	Procure 2No. project monitoring	The procurement	The procurement



		payment to meet request as and when is requested and there is no budget line for it such as the enstoolment of the Omanhene	cater for unforeseen deduction at source as well as emergencies that may call for the release of funds from the DACF	vehicle	is yet to be made	process is yet to start due to delay in the release of funds
	Rent office accommodation for four Area Councils	Due to the delay in the receipt of funds assembly is yet to provide the needed support	There has not been any release of funds to that effect to date	Install intercom in the administrative block	The Assembly is yet to award the contract for the work to be started	It is a very important initiative by the administration but due to delays in the release of fund the project is yet to commence
				Procure furniture & furnishes for Area Councils	The allocation is to resource the Area councils to perform effectively	The procurement process is yet to commence
Social Sector						
1.Education	Support mock exams and STME	The Assembly provided the needed support to	The Assembly supported the program to	Payment on GETFUND teachers quarters projects at Bawdie and	Due to delays in the release of funds towards the	Payment is yet to be made due to delay in release of the

		ensure the student are well prepared for the exams	ensure a high percentage pass throughout the district	Afransie	completion of get fund project the assembly has made te provision to ensure payment.	DACF
	Support sports and culture	The Assembly provided the needed support for the inter colleges event to be organized	The Assembly provided the needed support upon request	Completion of 1No.3units classroom block with ancillary Facilities	The project is yet to commence	The project has not been awarded
	Sponsorship packages to teachers	The package is to motivate teachers in the remote areas to teach effectively and also accept postings to such areas	The package is on-going	Completion of 2No.3units teachers quarters at Wassa Akropong	The project has been completed and in use	The project has reduced accommodation pressure for the teachers
	Support to brilliant but needy students	The package is to ensure that brilliant but needy student also get the opportunity to	The Assembly has supported more than 30 student in the course of the year including	DACF counterpart to complete of 3 classroom block at B school	Funds are yet to be release due to delays in the release of funds	Project is yet to be completed

		climb high the academic calander	children of the physically challenged			
	6 <sup>TH</sup> March celebration	The day was well observed	The celebration was well observed	Construct 1 No. 3 unit K.G block with Ancillary and furniture	This is a DDF project but yet to commence	Funds are yet to be released
				Procure 1000 mono and dual desks for schools	As a result of the delays in the release of funds the procurement process is yet to commence	The process is yet to commence
				Completion of 1No. 6 classroom block with Anc. Fac.(MP initiated ) at Suhyensu	The project is yet to be completed due to the delays in the release of funds	The project is almost at completion stage
				Cladding of 1 No 6 unit classroom at Marfo	The cladding need to be done but due to the delays in the release of funds it is yet to be awarded	The project is yet to be awarded
				Rehabilitation of catholic JHS classroom block at oppong valley	The rehabilitation works are yet to commence	The work is yet to be done

					due to delays in the release of funds	
				Pay compensation on land for hospital project	The land has been acquired but the compensation is yet to be paid	The payment is yet to be done due to delays in the release of funds
Water	Train & equip two area mechanics			Completion of 10No. boreholes in selected communities	The boreholes have been completed	The boreholes are in use and likelihood to reduce water born diseases
				Rehabilitation of orphan boreholes	The project is yet to be awarded	Funds are being awaited
				5% support to IDA/EU Small town water systems in two communities	The Assembly Is yet to pay for the 5%	The Assembly is yet to make payment
				DACF counterpart to support construction of 15No. boreholes	The project is on-going fund are being expected to ensure completion of the project	Funds are yet to be release to ensure completion
2. Health						
	Sponsorship package to	The package has been	The Assembly			

	midwives	provided to some student who gained admission to Midwifery colleges this year	provided support to two females this year			
	District Response to HIV & AIDS & Malaria	The Assembly has release part of the DACF component to carry-out part of the programs in the work plan for 2013/14	The programs are on-going	DACF component to support the completion of CHPs compound at Asundua and Darmang, police compound	The project has been completed and in use but left with mobilization to be paid	The project is in use
				Completion of construction of CHPS Compound at susuansu	The project is yet to completed	Funds are being expected to complete it
3. Social Welfare and Community Development	Supervise and monitor day care centres	The monitoring process has been on-going	Funds is expected to ensure on-going monitoring of the activities			
	Procure stationeries for report writing	Some few stationeries were purchased	Funds are expected to purchase some additional			

			stationary			
	Procure one refrigerator	The refegirator is yet to be procured	The refrigerator is yet to be purchased			
	Organize quarterly radio program to sensitize general public on social welfare	Some radio programs were held to sensitize the citizenry	Funds are expected to ensure on-going sensitization program to be organized			
	Procure laptop and accessories	The laptop is yet to be purchased	The laptop is yet to be purchase			
	Give financial Assistance to 50 PWDs	Financial assistance were given to about 30 PWDs	There was some financial assistance provided			
	Assist 50 PWDs to pay school fees & enrol in Apprenticeship	Fees for PWDs were paid about 20 students	Fees for students were paid			
	Sensitize PWDs	A sensitization program was organized to sensitized PWDs on their activities	A sensitization program was organized			
	Provide T&T	T&T for	It is provided			

	for PWDs to attend workshops	PWDs were paid when there is the need to attend meeting and other social occasion's	upon request			
	Administration and monitoring of PWDs	Some monitoring of the activities were undertaken such as the payment of LEAP project among others	It is on-going within the district			
	Undertake community outreach program	The outreach program has been on-going throughout the district	It is on-going within the district			
Infrastructure						
1. Works				Renovation of DA office Block	There was no renovation works done due to the delays in the release of funds	Yet to be made
				Completion of 1No.Bungalow for Senior staff	The project has been completed and in use by	There is some outstanding payment to be made

					some senior officers	
				Completion of 1No. junior staff quarters	The project is standstill	Funds are being expected to undertake the project
				Construction of fence wall around DCE residence	The project is yet to be awarded	Yet to be awarded
				Furnish DCE & other staff bungalows	The furnishing work is yet to be made	Yet to be carried out due to delays in the release of funds
				Renovation of Social welfare Directors bungalow	The work is yet to be awarded	Yet to be awarded
2.Roads				Reshaping of jeduah-jukwa-Heman roads 12.40km	The Assembly could not undertake the works	The project yet to be executed
				Reshaping of Pewuako-Dompoase-Nkyerefi roads	Work yet to start	Work yet to start
				Creation of WassaAkropong access routs	Work yet to start	Work yet to start
				Reshaping of Dikoto Junction-Boraso-Ssamang feeder roads	Work yet to start	Work yet to start
				Reshaping of town	Some	More work will



				roads	reshaping work was undertaken	be undertaken upon the receipt of funds
3.Physical Planning	Undertake monitoring on structural development	The monitoring work has been on-going	The program is on-going			
	Procure office materials and stationary	Part of the stationary has been purchase as part of the street naming program	Some purchases has been made			
Economic Sector						
1. Department of Agriculture	Conduction of farm visits & home visits by staff to provide	Extension services provided to farmers	The services could not be extended to all the farmers due to inadequate funding			
	Support farmers day celebration					
	Promotion of local based nutrition processing and home management activities	The program is yet to start due to delays in the release of funds	Funds are yet to be release for the program			
	Fertilizer and	The fertilizers	The			

	seed subsidies monitoring	are being distributed to the farmers	monitoring work is still on-going			
	Fieldwork supervision planning and coordination by DDA	The monitoring work is on-going but with challenges as in mobility	The office vehicle has broken down			
	Monitoring of youth in program(BFP) under livestock and fisheries by DDO	The monitoring work is on-going but with challenges as in mobility	The office vehicle has broken down			
	Train AEAs on data collection	Series of training has been organised for the AEAs	The training is on-going			
	Procure administrative materials for office use	The department was able to purchase only a few item whiles awaiting funds	Additional purchases will be made upon the release of funds			
	Production of cultural fisheries by	The project is on-going	Some farmers have benefited			

	men & women by 60% by 2014		from this directive			
Markets				Rehabilitation of WassaAkropong markets	The project is yet to be awarded due to delays in the release of funds	Project yet to be awarded
				Rehabilitation of markets Oppong valley/Bawdie		
				Payment of compensation for 30plots of land at old market site,WassaAkropong	The compensation is yet to be paid	The land has been acquired but compensation is yet to be paid
2. Trade, Industry and Tourism						
Environment Sector				Procure 5 No. refuse container district wide	The project is yet to be awarded due to delays in the release of funds	Project has not been awarded
	Maintenance	It is on-going	The maintenance work is on- going	Procure 25 No. dustbins for major streets	The project is yet to be awarded due to delays in the release of funds	Project has not been awarded

	Management of waste at the dumping sites	The Assembly has gone an extra mile to ensure frequent evacuation of waste at various dumping sites	The management of waste is on-going throughout the district	Construction of 3 refuse bays district wide(DDF)	The project is yet to be awarded	Project has not been awarded
Disaster Prevention	Management of disaster	The provision has been made and face are released as and when a disaster occur	Some disaster issues were handled by the administration when it occurred	Procure 5 No. refuse container district wide(DDF)	The project is yet to be awarded	Project has not been awarded
Natural Resource conservation						
Finance						
	Undertake training in financial management & revenue mobilization for Area Council Members	15 revenue collectors were trained in the understanding of the general principles in revenue collection among othes	The training was successfully organized			

## 2015-2017 MTEF COMPOSITE BUDGET PROJECTIONS

Table 12 and 13 below show revenue and expenditure projections of the Assembly over the medium term 2014-2017.

**Table 12: Revenue Projections for 2015-2017**

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	63,500.00	1,304.00	72,000.00	75600	77868
Fees and Fines	81,413.00	14,370.00	128,200.00	134610	138648.3
Licenses	112,667.00	35,221.50	131650	138232.5	142379.475
Land	432,500.00	114,327.52	462,400.00	485520	500085.6
Rent	9,000.00	172	3000	3150	3244.5
Investment	0	4,000.00	4,000.00	4200	4326
Miscellaneous	4,500.00	24,396.00	45000	47250	48667.5
<b>Total</b>	<b>703,580.00</b>	<b>193,791.02</b>	<b>846,250.00</b>	<b>888562.5</b>	<b>915219.375</b>

**Table 13: Expenditure Projections 2015-2017**

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,250,510	33,622.80	1,073,066.51	1,091,415.90	1,124,158.38

GOODS AND SERVICES	2,757,517	283,022.99	2,503,123.29	2,628,279.45	2,707,127.83
ASSETS	2,019,142		3119242.15	3275204.26	3,373,460.39
<b>TOTAL</b>	<b>6,027,169</b>	<b>316,645.79</b>	<b>6,627,964.99</b>	<b>6,959,363.24</b>	<b>7,168,144.14</b>

**Table 14: Details of Expenditure Projections –All departments**

Department	Compensation	Goods and Services	Assets	Total
Central Admin	644,876.30	1,002,104.35	506,331.00	<b>2,153,311.65</b>
Agriculture	262,027.80	29,305.59	20,000.00	<b>311,333.39</b>
Social Welfare & Community development	72,527.08	66,740.97	36,194.29	<b>175,462.32</b>
Works department	66,101.44	22,954.75	1,277,842.96	<b>1,366,899.15</b>
Physical Planning	9,963.37	2904	-	<b>12,867.37</b>
Trade and Industry	17,570.52	59,055.00	-	<b>76,625.52</b>
Education	-	939,635.55	667,579.52	<b>1,607,215.07</b>
Health	-	312,956.12	611,294.40	<b>924,250.52</b>
<b>Total</b>	<b>1,073,066.51</b>	<b>2,435,656.33</b>	<b>3,119,242.15</b>	<b>6,627,964.99</b>

## 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 2015 budget.

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)
<b>Administration, Planning and Budget</b>							
<b>General Administration</b>							
<b>Social Sector</b>							
<b>Education</b>	Construction of 3 – unit classroom block with ancillary facilities	Afransi	18/10/2012	18/02/2013	70%		56270.87
<b>Education</b>	Completion of 1No. 6 unit classroom block	Suhyensu	14/12/2010	1/6/2011	Completed	94581.31	46670.32
<b>Health</b>	Construction of Chip compound	Darmang	16-12-10	-	100%	87,977.45	30,019.00

<b>Social Welfare and Community Development</b>							
<b>Infrastructure</b>	Construction of 2No. 20 unit market shed	Afransie	18/10/2012	18/10/2013	85%		60243.28
<b>Infrastructure</b>	Construction of 1No. 3bedroom semi detached bungalow foe DPO and DFO	Akropong	14/12/2010	14/06/2011	partially completed	135447.25	126827
<b>Works</b>							
<b>Roads</b>							
<b>Physical Planning</b>							
<b>Economic Sector</b>	Rehabilitation of markets	Opon Valley and Bawdie	14/12/2010	1/6/2011	80%	74037.1	53685.5



## 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
<b>DISTRICT ASSEMBLIES' COMMON FUND</b>		
<b>ECONOMIC SECTOR</b>		
Improve fiscal resource mobilisation	Rehabilitation of Markets at Opon valley, Bawdie and Wassa Akropong	76,501.69
	Payment of compensation on 30 plots of land at old market site, Wassa Akropong	45,000.00
Create and sustain an accessible, 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	321,205.93
	Double surfacing of Wassa Akropong Lorry park	100,000.00

Improve Agriculture productivity	Organise district farmers day celebrations	20,000.00
<b>Subtotal</b>		<b>562,707.62</b>
<b>SOCIAL SECTOR</b>		
Improve quality of teaching and learning	Completion of 1No. 6 classroom block at with Anc. Facility at Suhyensu	47,910.97
	Rehabilitation of Catholic JHS classroom Opon Valley	50,000.00
	Payment on GETFUND Teachers quarters projects at Afransie and Bawdie	50,000.00
	Construction of 2No.3 Unit Classroom block	100,000.00
	Completion of 1No. 3units classroom blk with ancillary Facilities at Dansokrom	1,746.07
	Completion of 2No. 3unit trs quaters at Wassa Akropong	2,706.89
	DCAF counterpart to complete of 3 classroom block at B-School	27,000.00
	Cladding of 1No. 6 unit classroom block at Marfo	40,000.00
	Procure 1000 mono and dual desks for Primary Schools	68,500.00
	Sponsor District Mock exams and STME	10,000.00
	Sponsor teacher trainees and brilliant but needy students	17,000.00
Support for sports and cultural activities	2,763.05	

National policy objective	Priority Project/Program	Estimated Cost
<b>SOCIAL SECTOR</b>		
Improve governance and strengthen efficiency and effectiveness in health service delivery	Construct 2No.CHPS Compound	122,500.00
	DACF counterpart to complete CHPS compound projects at Asundua and Bawdie	97,513.88
	Sponsor package midwives for training	5,000.00
	Pay compensation on land for hospital project	70,000.00
	District Respond initiative to HIV \$ AIDS	12,440.76
	District Respond initiative to malaria	12,440.76
	Management of disaster	30,000.00
Accelerate the provision of affordable and safe water	Provide counterpart for SRWP water projects and 15No. boreholes	20,000.00
	5% support to IDA/EU small town water projects in two communities	50,000.00
	Procure 25 No. Dustbins for major street	10,881.52
	Waste management	200,000.00
	Procure 5 No. Refuse containers district wide	60,000.00
	Train and equip two area mechanics	10,000.00
	Rehabilitation of orphan boreholes	15,000.00
	Completion of 10 No. Boreholes	22,023.00

	Support DWST activities	15,000.00
<b>Subtotal</b>		<b>1,170,426.90</b>
<b>ADMINISTRATION</b>		
Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	Support for communities with initiated project	124,407.76
	Rent office accommodation for four area councils	15,000.00
	Procure furniture and furnishes for area council	13,445.68
Improve Public Expenditure Management	Procure 2No. Project monitoring vehicle	95,000.00
	Procure and install Power plant	35,000.00
	Procure logistics for DA office	38,815.24
	Undertake training in financial management and revenue mobilisation for Area council	21,317.37
	Renovation of DA office block	35,000.00
	Completion of junior staff quarters	10,000.00
	Payment of compensation on 30 plots of land at old market site, Wassa Akropong	40,000.00
	Completion of 1No bungalow for senior staff	15,399.80
	Construction of fence wall round DCE`s residence	70,000.00
	Finish DCE and other senior staff bungalows	40,000.00
	Renovation of social welfare director`s bungalow	30,000.00
	Consultancy service for valuation of properties	71,260.20
	Capacity building for staff and Assembly members	20,000.00
Composite budget for 2015	20,000.00	

	Installation of intercom in offices	15,000.00
	Provision for contingency	248,815.24
	Monitoring of Assembly projects	25,000.00
<b>Subtotal</b>		<b>983,461.29</b>

-

<b>National policy objective</b>	<b>Priority Project/Program</b>	<b>Estimated Cost</b>
	Provision of Member of Parliament's programs	100,000.00
	Empower People living with Disabilities to be independent	54,331.91
Subtotal		<b>154,331.91</b>
<b>INTERNALLY GENERATED FUND</b>		
Establish an institutional framework for effective coordination of human settlements	Construct market stores at Akropong Lorry Park	179,311.00

Public expenditure management	Provision for goods and services to be undertaken with IGF	556,259.00
	Provision for compensation -IGF	110,680.00
<b>Subtotal</b>		<b>846,250.00</b>
<b>DISTRICT DEVELOPMENT FACILITY</b>		
Improve governance and strengthen efficiency and effectiveness in health service delivery	Complete 2No. CHPs compound at Asundua Construct 1 No. CHPS Compound with 2-Unit Bedroom Qtrs	68,484.64
Accelerate the provision of affordable and safe water	Construct 1 No.3 Unit K.G block with ancillary facilities and furniture	103,913.00
Public expenditure management	Construct 1 No.3 Unit K.G block with ancillary facilities and furniture	210,000.00
	Construction of 3 Refuse bays district wide	60,000.00
	Construction of 5 refuse containers	18,000.00
	Management of waste at the dumping sites	24,424.06
	Build capacity of staff	47,000.00
	Maintenance of projects under DDF	59091.30
<b>Subtotal</b>		<b>590,913.00</b>
<b>CENTRAL GOVERNMENT TRANSFERS</b>		
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
<b>Subtotal</b>		<b>2,163,203.00</b>

<b>DONOR</b>		
Improve the livelihood and income of the rural poor micro and small entrepreneurs	Training/Technical improvement activities, business organisation and general management support programs and general administrative expenses under the( BAC)	59,055.00
IDA- KVIP Project at Japa, Nananko and Abreshia	Provision for IDA institutional Latrines	218,305.00
<b>Subtotal</b>		<b>277,360.00</b>
<b>Grand total ( IGF ,DACF,GOG,DDF,DONOR)</b>		<b>6,627,964.99</b>

## 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 2015 MMDA BUDGET AND FUNDING SOURCES**

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	644,876.30	1,002,104.35	506,331	2,153,311.65	846,250	644,876.30	373,986	106091		218303	2,189,506
Works department	66,101.44	22,954.75	1,277,842.96	1366899.15		89056.19	1277842.8				1,366,899
Department of Agriculture	262,027.80	29,305.59	20000	311,333.39		291,333.39	20,000				311,333.39
Department of Social Welfare and community development	72,527.08	66,740.97	36194.27	175,462.32		84,936.14	54,331.91				139,268.05
Legal											
Waste management											
Urban Roads											
Budget and rating											
Transport											
Schedule 2											
Physical Planning	9,963.37	2904		12,867.37		12,867.37					12,867.37
Trade and Industry	17,570.52	59,055.00		76,625.52		76,625.52					76,625.52
Finance											
Education youth and sports		939,635.55	667579.52	1607215.07		909,872.50	487342.57	210000			1,607,215.07
Disaster Prevention and Management											



<b>Natural resource conservation</b>											
<b>Health</b>		<b>312956.12</b>	<b>611294.4</b>	<b>924250.52</b>			<b>649,429</b>	<b>274822</b>			<b>924250.52</b>
<b>TOTALS</b>	<b>1,073,066.51</b>	<b>2,435,656.33</b>	<b>3,119,242</b>	<b>6,627,964.99</b>	<b>846,250</b>	<b>2,109,567.41</b>	<b>2938394</b>	<b>590913</b>		<b>218303</b>	<b>6,627,965</b>

## **CHALLENGES AND CONSTRAINTS**

- Delay in release of central government funds ( departmental transfers, DACF and Royalties, and other donor support programme fund)
- Inadequate funds released
- 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 2015**

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.
- Regularization of building permit.

## **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 2015-2017.

**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	1,073,067		
010201 1. Improve fiscal resource mobilization	6,568,910	0		
010202 2. Improve public expenditure management	0	1,296,097		
020301 1. Improve efficiency and competitiveness of MSMEs	59,055	59,055		
030101 1. Improve agricultural productivity	0	49,310		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	1,129,685		
051102 2. Accelerate the provision of affordable and safe water	0	132,023		
060102 2. Improve quality of teaching and learning	0	1,607,215		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	924,249		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	96,741		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	54,213		
<b><i>Grand Total ¢</i></b>	<b>6,627,965</b>	<b>6,421,653</b>	<b>206,312</b>	<b>3.21</b>

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

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b>Wassa Amenfi East - Wassa Akropong</b>			
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,304.00</b>	<b>1,304.00</b>	<b>#Div/0!</b>	<b>78,000.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	6,000.00
113 Taxes on property	0.00	0.00	0.00	1,304.00	1,304.00	#Div/0!	72,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,405.22</b>	<b>161,405.22</b>	<b>#Div/0!</b>	<b>5,781,714.99</b>
133 From other general government units	0.00	0.00	0.00	161,405.22	161,405.22	#Div/0!	5,781,714.99
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,248.02</b>	<b>146,248.02</b>	<b>#Div/0!</b>	<b>768,250.00</b>
141 Property income [GFS]	0.00	0.00	0.00	114,499.52	114,499.52	#Div/0!	465,400.00
142 Sales of goods and services	0.00	0.00	0.00	31,748.50	31,748.50	#Div/0!	238,850.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	19,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	45,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,957.24</b>	<b>308,957.24</b>	<b>#Div/0!</b>	<b>6,627,964.99</b>

**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	954,387	2,071,550	1,867,947	4,893,884	118,680	565,206	179,311	863,197	0	0	0	0	0	191,370	473,202	664,573	6,421,653
Wassa Amenfi East District - Wassa Akropong	954,387	2,071,550	1,867,947	4,893,884	118,680	565,206	179,311	863,197	0	0	0	0	0	191,370	473,202	664,573	6,421,653
Central Administration	526,196	550,075	188,028	1,264,300	118,680	565,206	0	683,886	0	0	0	0	0	106,055	0	106,055	2,054,241
Administration (Assembly Office)	526,196	550,075	188,028	1,264,300	0	565,206	0	565,206	0	0	0	0	0	106,055	0	106,055	1,935,561
Sub-Metros Administration	0	0	0	0	118,680	0	0	118,680	0	0	0	0	0	0	0	0	118,680
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	939,636	444,775	1,384,410	0	0	0	0	0	0	0	0	0	0	222,805	222,805	1,607,215
Office of Departmental Head	0	939,636	444,775	1,384,410	0	0	0	0	0	0	0	0	0	0	222,805	222,805	1,607,215
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	300,322	290,014	590,336	0	0	0	0	0	0	0	0	0	83,515	250,398	333,913	924,249
Office of District Medical Officer of Health	0	300,322	290,014	590,336	0	0	0	0	0	0	0	0	0	83,515	250,398	333,913	924,249
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	262,028	47,510	0	309,537	0	0	0	0	0	0	0	0	0	1,800	0	1,800	311,337
Physical Planning	9,963	2,904	0	12,867	0	0	0	0	0	0	0	0	0	0	0	0	12,867
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	9,963	2,904	0	12,867	0	0	0	0	0	0	0	0	0	0	0	0	12,867
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,527	66,741	30,000	169,268	0	0	0	0	0	0	0	0	0	0	0	0	169,268
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,573	60,114	30,000	123,687	0	0	0	0	0	0	0	0	0	0	0	0	123,687
Community Development	38,954	6,627	0	45,581	0	0	0	0	0	0	0	0	0	0	0	0	45,581
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,101	164,362	915,130	1,145,594	0	0	179,311	179,311	0	0	0	0	0	0	0	0	1,324,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	50,658	124,408	366,901	541,967	0	0	179,311	179,311	0	0	0	0	0	0	0	0	721,278
Water	0	25,000	107,023	132,023	0	0	0	0	0	0	0	0	0	0	0	0	132,023
Feeder Roads	15,444	14,955	441,206	471,604	0	0	0	0	0	0	0	0	0	0	0	0	471,604
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	17,571	0	0	17,571	0	0	0	0	0	0	0	0	0	0	0	0	17,571
Office of Departmental Head	17,571	0	0	17,571	0	0	0	0	0	0	0	0	0	0	0	0	17,571
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						<i>Total By Funding</i> 526,196
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						

						<b>Compensation of employees [GFS]</b>			<b>526,196</b>
Objective	000000	Compensation of Employees							<b>526,196</b>
National Strategy	0000000	Compensation of Employees							<b>526,196</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>526,196</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>526,196</b>
Wages and Salaries									<b>526,196</b>
21110 Established Position									<b>526,196</b>
2111001 Established Post									<b>526,196</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	565,206
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	527,206
Objective	010202	2. Improve public expenditure management						527,206
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						527,206
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3		527,206	
Activity	102101	Ensure efficient use of materials and Office Supplies in 2015	1	1	1		97,506	
Use of goods and services								97,506
22101 Materials - Office Supplies								97,506
2210101 Printed Material & Stationery								17,559
2210102 Office Facilities, Supplies & Accessories								15,000
2210103 Refreshment Items								18,000
2210106 Oils and Lubricants								10,000
2210107 Electrical Accessories								3,000
2210109 Spare Parts								15,000
2210111 Other Office Materials and Consumables								5,000
2210113 Feeding Cost								8,947
2210120 Purchase of Petty Tools/Implements								5,000
Activity	102102	Reduce the cost of Utilities in 2015	1.0	1.0	1.0		35,400	
Use of goods and services								35,400
22102 Utilities								35,400
2210201 Electricity charges								18,000
2210202 Water								8,000
2210203 Telecommunications								2,400
2210204 Postal Charges								500
2210205 Sanitation Charges								5,000
2210207 Fire Fighting Accessories								1,500
Activity	102103	Improve General Cleanliness of the Assemblies Environment in 2015	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22103 General Cleaning								2,000
2210301 Cleaning Materials								2,000
Activity	102104	Pay for Rental services in 2015	1.0	1.0	1.0		25,000	
Use of goods and services								25,000
22104 Rentals								25,000
2210404 Hotel Accommodations								12,000
2210406 Rental of Vehicles								3,000
2210409 Rental of Plant & Equipment								10,000
Activity	102105	Pay for Travel- Transport in 2015	1.0	1.0	1.0		157,000	
Use of goods and services								157,000
22105 Travel - Transport								157,000
2210502 Maintenance & Repairs - Official Vehicles								60,000
2210503 Fuel & Lubricants - Official Vehicles								60,000
2210509 Other Travel & Transportation								7,000
2210510 Night allowances								10,000
2210511 Local travel cost								20,000
Activity	102106	Repair and Maintain Assembly's Properties annually	1.0	1.0	1.0		29,000	



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

**2015**

Use of goods and services						29,000
<b>22106</b> Repairs - Maintenance						29,000
<b>2210601</b> Roads, Driveways & Grounds						6,000
<b>2210602</b> Repairs of Residential Buildings						4,000
<b>2210603</b> Repairs of Office Buildings						4,000
<b>2210604</b> Maintenance of Furniture & Fixtures						2,000
<b>2210605</b> Maintenance of Machinery & Plant						3,000
<b>2210606</b> Maintenance of General Equipment						4,000
<b>2210616</b> Sanitary Sites						6,000
Activity	102107	Attend District/ regional/ National Trainings - Seminars - Conferences	1.0	1.0	1.0	51,800
Use of goods and services						51,800
<b>22101</b> Materials - Office Supplies						15,000
<b>2210103</b> Refreshment Items						15,000
<b>22107</b> Training - Seminars - Conferences						36,800
<b>2210706</b> Library & Subscription						1,800
<b>2210709</b> Allowances						15,000
<b>2210711</b> Public Education & Sensitization						20,000
Activity	102108	Procure Consulting Services in 2015	1.0	1.0	1.0	7,000
Use of goods and services						7,000
<b>22108</b> Consulting Services						7,000
<b>2210801</b> Local Consultants Fees						7,000
Activity	102109	Ensure the provision of Special Services in 2015	1.0	1.0	1.0	118,000
Use of goods and services						118,000
<b>22109</b> Special Services						118,000
<b>2210902</b> Official Celebrations						50,000
<b>2210904</b> Assembly Members Special Allow						67,000
<b>2210906</b> Unit Committee/T. C. M. Allow						1,000
Activity	102110	Pay for Other Charges -Fees in 2015	1.0	1.0	1.0	2,500
Use of goods and services						2,500
<b>22111</b> Other Charges - Fees						2,500
<b>2211101</b> Bank Charges						2,500
Activity	102112	Pay for Employer social Benefits	1.0	1.0	1.0	2,000
Use of goods and services						2,000
<b>22101</b> Materials - Office Supplies						2,000
<b>2210105</b> Drugs						2,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				5,000
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	102112	Pay for Employer social Benefits	1.0	1.0	1.0	5,000
Employer social benefits						5,000
<b>27311</b> Employer Social Benefits - Cash						5,000
<b>2731102</b> Staff Welfare Expenses						5,000
<b>Other expense</b>						<b>33,000</b>
Objective	010202	2. Improve public expenditure management				33,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				33,000
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3	33,000
Activity	102112	Pay for Employer social Benefits	1.0	1.0	1.0	6,000

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

Miscellaneous other expense									6,000
28210	General Expenses								6,000
2821010	Contributions								6,000
Activity	102113	Ensure efficient use of General Expenses		1.0	1.0	1.0			27,000
<b>Amount (GH¢)</b>									
Miscellaneous other expense									27,000
28210	General Expenses								27,000
2821001	Insurance and compensation								10,000
2821007	Court Expenses								1,000
2821009	Donations								10,000
2821010	Contributions								6,000
<b>Institution</b>	01	General Government of Ghana Sector							
<b>Funding</b>	12602	CF (MP)						<i>Total By Funding</i>	100,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)							
<b>Organisation</b>	2320101000	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)							
<b>Location Code</b>	0110100	Amenfi East - Wassa Akropong							
								<b>Grants</b>	100,000
<b>Objective</b>	010202	2. Improve public expenditure management							100,000
<b>National Strategy</b>	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							100,000
<b>Output</b>	1022	Developmental Projects undertaken by the MP		Yr.1	Yr.2	Yr.3			100,000
					1	1			
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	638,103
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					

						<b>Use of goods and services</b>	<b>450,075</b>
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Objective	010202	2. Improve public expenditure management					435,075
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					435,075
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Output	1021	Supply of Goods and Services enhanced by 10% annually					435,075
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	102107	Attend District/ regional/ National Trainings - Seminars - Conferences	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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22107	Training - Seminars - Conferences						45,000
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2210702	Visits, Conferences / Seminars (Local)						25,000
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2210703	Examination Fees and Expenses						20,000
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Activity	102108	Procure Consulting Services in 2015	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22108	Consulting Services						20,000
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2210801	Local Consultants Fees						20,000
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Activity	102109	Ensure the provision of Special Services in 2015	1.0	1.0	1.0		91,260
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Use of goods and services							91,260
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22109	Special Services						91,260
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2210902	Official Celebrations						20,000
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2210908	Property Valuation Expenses						71,260
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Activity	102111	Give Emergency services in the district	1.0	1.0	1.0		278,815
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Use of goods and services							278,815
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22112	Emergency Services						278,815
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2211203	Emergency Works						278,815
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					15,000
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National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					15,000
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Output	7021	Area Councils strengthened by Dec 2015					15,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	702102	Rent office accommodation for 4 area councils	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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22104	Rentals						15,000
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2210401	Office Accommodations						15,000
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						<b>Non Financial Assets</b>	<b>188,028</b>
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Objective	010202	2. Improve public expenditure management					148,815
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					133,815
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Output	1021	Supply of Goods and Services enhanced by 10% annually					38,815
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	102115	Procur logistics for DA office	1.0	1.0	1.0		38,815
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Inventories							38,815
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31222	Work - progress						38,815
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3122246	Other Capital Expenditure						38,815
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	1023	1				Yr.1	Yr.2	Yr.3	95,000
						1	1	1	
Activity	102301	Procure a Project monitoring Vehicle				1.0	1.0	1.0	95,000
Fixed Assets									95,000
	31121	Transport - equipment							95,000
	3112151	WIP - Vehicle							95,000
National Strategy	2010401	4.1 Pursue technology transfer							15,000
Output	1021	Supply of Goods and Services enhanced by 10% annually				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	102114	Install intercom in the administration block				1.0	1.0	1.0	15,000
Fixed Assets									15,000
	31113	Other structures							15,000
	3111308	Electrical Networks							15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							39,213
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							39,213
Output	7021	Area Councils strenghtened by Dec 2015				Yr.1	Yr.2	Yr.3	39,213
						1	1	1	
Activity	702103	Procure furniture and furnishes for area councils				1.0	1.0	1.0	13,446
Fixed Assets									13,446
	31113	Other structures							13,446
	3111369	WIP - Furniture & Fittings							13,446
Activity	702104	Undertake training in financial management and revenue mobilisation for Area Council members				1.0	1.0	1.0	25,767
Fixed Assets									25,767
	31111	Dwellings							25,767
	3111154	WIP - Consultancy Fees							25,767

**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	13836	POOLED						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>59,055</b>
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)						
Location Code	0110100	Amenfi East - Wassa Akropong						

								<b>Use of goods and services</b>	<b>59,055</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							<b>59,055</b>
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							<b>59,055</b>
Output	0001	To improve the livelihood and income of rural poor micro and small entrepreneurs by Dec 2015	Yr.1	Yr.2	Yr.3			<b>59,055</b>	
			1	1	1				
Activity	000001	Training /Technical improvement activities to be organized	1.0	1.0	1.0			<b>35,000</b>	
Use of goods and services								<b>35,000</b>	
22107 Training - Seminars - Conferences								<b>35,000</b>	
2210709 Allowances								<b>35,000</b>	
Activity	000002	Business organisations and general management support programs	1.0	1.0	1.0			<b>11,000</b>	
Use of goods and services								<b>11,000</b>	
22101 Materials - Office Supplies								<b>11,000</b>	
2210101 Printed Material & Stationery								<b>11,000</b>	
Activity	000003	General Administrative expenses among others	1.0	1.0	1.0			<b>13,055</b>	
Use of goods and services								<b>13,055</b>	
22109 Special Services								<b>13,055</b>	
2210909 Operational Enhancement Expenses								<b>13,055</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>47,000</b>
Organisation	2320101000	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)						
Location Code	0110100	Amenfi East - Wassa Akropong						

								<b>Grants</b>	<b>47,000</b>
Objective	010202	2. Improve public expenditure management							<b>47,000</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							<b>47,000</b>
Output	1021	Supply of Goods and Services enhanced by 10% annually	Yr.1	Yr.2	Yr.3			<b>47,000</b>	
			1	1	1				
Activity	102107	Attend District/ regional/ National Trainings - Seminars - Conferences	1.0	1.0	1.0			<b>47,000</b>	
To other general government units								<b>47,000</b>	
26311 Re-Current								<b>47,000</b>	
2631106 DDF Capacity Building Grants								<b>47,000</b>	
<b>Total Cost Centre</b>								<b>1,935,561</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>118,680</b>
Organisation	2320102001	Wassa Amenfi East District - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0110100	Amenfi East - Wassa Akropong						

							<b>Compensation of employees [GFS]</b>	<b>118,680</b>
Objective	000000	Compensation of Employees						<b>118,680</b>
National Strategy	0000000	Compensation of Employees						<b>118,680</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								<b>118,680</b>

Wages and Salaries								<b>112,680</b>
21111	Wages and salaries in cash [GFS]							<b>51,000</b>
2111102	Monthly paid & casual labour							<b>49,200</b>
2111106	Limited Engagements							<b>1,800</b>
21112	Wages and salaries in cash [GFS]							<b>61,680</b>
2111203	Car Maintenance Allowance							<b>480</b>
2111213	Night Watchman Allowance							<b>1,200</b>
2111225	Commissions							<b>35,000</b>
2111238	Overtime Allowance							<b>4,000</b>
2111243	Transfer Grants							<b>9,000</b>
2111248	Special Allowance/Honorarium							<b>12,000</b>
Social Contributions								<b>6,000</b>
21210	Actual social contributions [GFS]							<b>6,000</b>
2121001	13% SSF Contribution							<b>6,000</b>
<b>Total Cost Centre</b>								<b>118,680</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			909,873
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				
<b>Grants</b>						<b>909,873</b>
Objective	060102	2. Improve quality of teaching and learning				909,873
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				909,873
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3	909,873
			1	1		
Activity	601106	School Feeding program	1.0	1.0	1.0	909,873
To other general government units						909,873
26311 Re-Current						909,873
2631107 School Feeding Proram and Other Inflows						909,873

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 474,538
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	19,763
Objective	060102	2. Improve quality of teaching and learning					19,763
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					19,763
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		19,763
Activity	601103	District Education Fund	1	1			19,763
		Use of goods and services					19,763
	22101	Materials - Office Supplies					2,763
	2210118	Sports, Recreational & Cultural Materials					2,763
	22107	Training - Seminars - Conferences					17,000
	2210703	Examination Fees and Expenses					17,000

						Other expense	10,000
Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					10,000
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		10,000
Activity	601103	District Education Fund	1	1			10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821019	Scholarship & Bursaries					10,000

						Non Financial Assets	444,775
Objective	060102	2. Improve quality of teaching and learning					444,775
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					444,775
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3		444,775
Activity	601101	Complete 2No. 3 unit classroom blocks by 2015	1	1			59,911
		Fixed Assets					59,911
	31112	Non residential buildings					59,911
	3111256	WIP - School Buildings					59,911
Activity	601102	Complete 2No. 3 Unit Teachers qtrs at Wassa Akropong	1.0	1.0	1.0		2,707
		Fixed Assets					2,707
	31111	Dwellings					2,707
	3111153	WIP - Bungalows/Palace					2,707
Activity	601104	Procure 1,000 furniture for Schools	1.0	1.0	1.0		65,500
		Fixed Assets					65,500
	31113	Other structures					65,500
	3111369	WIP - Furniture & Fittings					65,500
Activity	601105	Completion of 2No. 3 unit Classroom block with ancillary facilities at Dansokrom	1.0	1.0	1.0		216,657
		Fixed Assets					166,657
	31112	Non residential buildings					166,657



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

3111256 WIP - School Buildings						166,657
Inventories						50,000
31222 Work - progress						50,000
3122203 Bungalows/Palace						50,000
Activity	601112	Construction of 2 No.3Unit classroom Blk	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				222,805
Organisation	2320301000	Wassa Amenfi East District - Wassa Akropong Education, Youth and Sports Office of Departmental Head				
Location Code	0110100	Amenfi East - Wassa Akropong				

**Non Financial Assets 222,805**

Objective	060102	2. Improve quality of teaching and learning				222,805
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				12,805
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3	12,805
Activity	601101	Complete 2No. 3 unit classroom blocks by 2015	1	1		
			1.0	1.0	1.0	12,805

Fixed Assets						12,805
31112 Non residential buildings						12,805
3111256 WIP - School Buildings						12,805
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability				210,000
Output	6011	Educational infrastructure and human resources improved by 20% annually	Yr.1	Yr.2	Yr.3	210,000
Activity	601113	Construction of 1No. 3Unit blk with anillary facilities	1	1		
			1.0	1.0	1.0	210,000

Fixed Assets						210,000
31112 Non residential buildings						210,000
3111205 School Buildings						210,000
<b>Total Cost Centre</b>						<b>1,607,215</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	590,336
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							300,322	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						300,322
National Strategy	6030208	2.8. Improve the quality of health sector governance						229,441
Output	6031	Health service delivery improved by Dec 2016	Yr.1	Yr.2	Yr.3		229,441	
Activity	603101	Reduce the rate of HIV and malaria infections in the district	1	1	1		24,441	
		Use of goods and services					24,441	
		22107 Training - Seminars - Conferences					24,441	
		2210711 Public Education & Sensitization					24,441	
Activity	603103	Sponsor MA's and midwives in the District	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210710 Staff Development					5,000	
Activity	603104	Provide sanitation services in the District	1.0	1.0	1.0		200,000	
		Use of goods and services					200,000	
		22106 Repairs - Maintenance					200,000	
		2210616 Sanitary Sites					200,000	
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives						70,882
Output	6032	Improve sanitation services delivery within the Dist by Dec 2016	Yr.1	Yr.2	Yr.3		70,882	
Activity	040103	Procure 25 No. dustbins for major streets	1	1	1		10,882	
		Use of goods and services					10,882	
		22102 Utilities					10,882	
		2210205 Sanitation Charges					10,882	
Activity	040104	Procure 5No. Refuse containers district wide	1.0	1.0	1.0		60,000	
		Use of goods and services					60,000	
		22102 Utilities					60,000	
		2210205 Sanitation Charges					60,000	
Non Financial Assets							290,014	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						290,014
National Strategy	6030208	2.8. Improve the quality of health sector governance						290,014
Output	6031	Health service delivery improved by Dec 2016	Yr.1	Yr.2	Yr.3		290,014	
Activity	603102	Complete 3No. Chps compound in the district (police compound, Asundua & Darmarg)	1.0	1.0	1.0		97,514	
		Fixed Assets					97,514	
		31112 Non residential buildings					97,514	
		3111252 WIP - Clinics					97,514	
Activity	603105	Construction of 2 No. CHIPs Compound	1.0	1.0	1.0		122,500	
		Inventories					122,500	
		31222 Work - progress					122,500	

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

3122213 Health Centres						<b>122,500</b>
Activity	603106	Pay compensation on land for the dist hospital project	1.0	1.0	1.0	<b>70,000</b>
Fixed Assets						<b>70,000</b>
	31112	Non residential buildings				<b>70,000</b>
	3111201	Hospitals				<b>70,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	333,913
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 83,515**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					83,515
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National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives					83,515
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Output	6032	Improve sanitation services delivery within the Dist by Dec 2016	Yr.1	Yr.2	Yr.3		83,515
			1	1	1		

Activity	040107	Management of waste at dumping sites	1.0	1.0	1.0		24,424
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Use of goods and services 24,424

22102 Utilities 24,424

2210205 Sanitation Charges 24,424

Activity	040108	Maintenance	1.0	1.0	1.0		59,091
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Use of goods and services 59,091

22102 Utilities 59,091

2210205 Sanitation Charges 59,091

**Non Financial Assets 250,398**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					250,398
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National Strategy	6030208	2.8. Improve the quality of health sector governance					172,398
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Output	6031	Health service delivery improved by Dec 2016	Yr.1	Yr.2	Yr.3		172,398
			1	1	1		

Activity	603107	Construction of 1No.CHIPS Compound with 2bedroom facility	1.0	1.0	1.0		103,913
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Inventories 103,913

31222 Work - progress 103,913

3122213 Health Centres 103,913

Activity	603108	Completion of Construction of 1No. CHIPS Compound at Darman	1.0	1.0	1.0		29,435
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Inventories 29,435

31222 Work - progress 29,435

3122213 Health Centres 29,435

Activity	603109	Completion of the Construction of CHIPS Compound at Susuasu	1.0	1.0	1.0		39,050
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Inventories 39,050

31222 Work - progress 39,050

3122213 Health Centres 39,050

National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives					78,000
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Output	6032	Improve sanitation services delivery within the Dist by Dec 2016	Yr.1	Yr.2	Yr.3		78,000
			1	1	1		

Activity	040105	Construction of 3 refuse bays districtwide	1.0	1.0	1.0		60,000
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Inventories 60,000

31222 Work - progress 60,000

3122246 Other Capital Expenditure 60,000

Activity	040106	Construction of 5 refuse containers	1.0	1.0	1.0		18,000
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Fixed Assets 18,000

31122 Other machinery - equipment 18,000

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

3112205 Other Capital Expenditure	<b>18,000</b>
<i>Total Cost Centre</i>	<b>924,249</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	289,537
Function Code	70421	Agriculture cs					
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture					
Location Code	0110100	Amenfi East - Wassa Akropong					

<b>Compensation of employees [GFS]</b>							<b>262,028</b>
Objective	000000	Compensation of Employees					262,028
National Strategy	0000000	Compensation of Employees					262,028
Output	0000			Yr.1	Yr.2	Yr.3	262,028
				0	0	0	
Activity	000000			0.0	0.0	0.0	262,028
Wages and Salaries							262,028
21110 Established Position							262,028
2111001 Established Post							262,028

<b>Use of goods and services</b>							<b>27,510</b>
Objective	030101	1. Improve agricultural productivity					27,510
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					3,350
Output	3011	Agricultural productivity enhanced in the District by 2016		Yr.1	Yr.2	Yr.3	3,350
Activity	301104	Field work supervision planning and coordination by DDA		1.0	1.0	1.0	1,530
Use of goods and services							1,530
22105 Travel - Transport							502
2210503 Fuel & Lubricants - Official Vehicles							200
2210511 Local travel cost							302
22107 Training - Seminars - Conferences							1,028
2210701 Training Materials							518
2210704 Hire of Venue							60
2210708 Refreshments							450
Activity	301105	Monitoring of Youth in Program (BFP) under livestock and fisheries by DDO		1.0	1.0	1.0	1,820

Use of goods and services							1,820
22101 Materials - Office Supplies							320
2210101 Printed Material & Stationery							320
22105 Travel - Transport							1,500
2210503 Fuel & Lubricants - Official Vehicles							500
2210511 Local travel cost							1,000

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					21,756
Output	3011	Agricultural productivity enhanced in the District by 2016		Yr.1	Yr.2	Yr.3	21,756
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
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences						1,520
	2210702	Visits, Conferences / Seminars (Local)						1,520
Activity	301106	Train AEAs on data collection ASSA	1.0	1.0	1.0			4,600
Use of goods and services								
	22101	Materials - Office Supplies						4,600
	2210103	Refreshment Items						240
	22105	Travel - Transport						240
	2210503	Fuel & Lubricants - Official Vehicles						4,000
	2210511	Local travel cost						400
	22107	Training - Seminars - Conferences						3,600
	2210701	Training Materials						360
	2210704	Hire of Venue						160
Activity	301107	Organise Farmers day Celebration	1.0	1.0	1.0			200
Use of goods and services								
	22108	Consulting Services						2,000
	2210803	Other Consultancy Expenses						2,000
Activity	301108	Procure administrative materials for Office use	1.0	1.0	1.0			1,000
Use of goods and services								
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	301109	Production of cultural fisheries by men & women increased by 50% by 2015	1.0	1.0	1.0			1,000
Use of goods and services								
	22107	Training - Seminars - Conferences						12,636
	2210709	Allowances						12,636

**Amount (GHe)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						20,000
Organisation	2320600000	Wassa Amenfi East District - Wassa Akropong_Agriculture						
Location Code	0110100	Amenfi East - Wassa Akropong						

**Other expense 20,000**

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						20,000
Output	3011	Agricultural productivity enhanced in the District by 2016				Yr.1	Yr.2	Yr.3
Activity	301107	Organise Farmers day Celebration	1.0	1.0	1.0			20,000
Miscellaneous other expense								
	28210	General Expenses						20,000
	2821022	National Awards						20,000

**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	13402	Pooled			<i>Total By Funding</i>	1,800
Function Code	70421	Agriculture cs				
Organisation	2320600000	Wassa Amenfi East District - Wassa Akropong_Agriculture				
Location Code	0110100	Amenfi East - Wassa Akropong				
<b>Use of goods and services</b>						<b>1,800</b>
Objective	030101	1. Improve agricultural productivity				1,800
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,800
Output	3011	Agricultural productivity enhanced in the District by 2016	Yr.1	Yr.2	Yr.3	1,800
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
<b>Total Cost Centre</b>						<b>311,337</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			12,867
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2320702000	Wassa Amenfi East District - Wassa Akropong Physical Planning Town and Country Planning				
Location Code	0110100	Amenfi East - Wassa Akropong				
<b>Compensation of employees [GFS]</b>						<b>9,963</b>
Objective	000000	Compensation of Employees				9,963
National Strategy	0000000	Compensation of Employees				9,963
Output	0000		Yr.1	Yr.2	Yr.3	9,963
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,963
Wages and Salaries						9,963
21110 Established Position						9,963
2111001 Established Post						9,963
<b>Use of goods and services</b>						<b>2,904</b>
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	Town and Country Planning department resourced by Dec 2015	Yr.1	Yr.2	Yr.3	2,904
Activity	510102	Purchase Office materials and stationery	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						1,804
2210106 Oils and Lubricants						600
2210120 Purchase of Petty Tools/Implements						500
<b>Total Cost Centre</b>						<b>12,867</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b> 39,355
Organisation	2320802000	Wassa Amenfi East District - Wassa Akropong_Social Welfare & Community Development_Social Welfare						
Location Code	0110100	Amenfi East - Wassa Akropong						

							<b>Compensation of employees [GFS]</b>	<b>33,573</b>
Objective	000000	Compensation of Employees						33,573
National Strategy	0000000	Compensation of Employees						33,573
Output	0000							33,573
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,573
		Wages and Salaries						33,573
		21110 Established Position						33,573
		2111001 Established Post						33,573

							<b>Use of goods and services</b>	<b>5,782</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,782
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						5,782
Output	6151	Social Welfare department resourced to work effectively By Dec 2015						5,782
				Yr.1	Yr.2	Yr.3		
Activity	615102	Supervise and monitor day care centres		1.0	1.0	1.0		500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210702 Visits, Conferences / Seminars (Local)						500
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		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210110 Specialised Stock						1,000
Activity	615105	Organise quarterly radio program to sensitise general public on Social Welfare Services		1.0	1.0	1.0		1,238
		Use of goods and services						1,238
		22107 Training - Seminars - Conferences						1,238
		2210711 Public Education & Sensitization						1,238
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 84,332
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						

<b>Use of goods and services</b>								<b>17,060</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>17,060</b>
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National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>17,060</b>
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Output	6152	50% of PWDs resourced to be independent by Dec 2015	Yr.1	Yr.2	Yr.3			<b>17,060</b>
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Activity	615203	Sensitise PWDs	1.0	1.0	1.0			<b>8,000</b>
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Use of goods and services								<b>8,000</b>
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22107 Training - Seminars - Conferences								<b>8,000</b>
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2210711 Public Education & Sensitization								<b>8,000</b>
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Activity	615204	Provision for T&T for PWDs to attend workshops	1.0	1.0	1.0			<b>2,500</b>
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Use of goods and services								<b>2,500</b>
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22105 Travel - Transport								<b>2,500</b>
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2210511 Local travel cost								<b>2,500</b>
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Activity	615205	Administration and Monitoring of PWDs	1.0	1.0	1.0			<b>6,560</b>
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Use of goods and services								<b>6,560</b>
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22107 Training - Seminars - Conferences								<b>6,560</b>
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2210702 Visits, Conferences / Seminars (Local)								<b>6,560</b>
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<b>Other expense</b>								<b>37,272</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>37,272</b>
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National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						<b>25,000</b>
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Output	6152	50% of PWDs resourced to be independent by Dec 2015	Yr.1	Yr.2	Yr.3			<b>25,000</b>
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Activity	615201	Give financial assistance to 50 PWDs	1.0	1.0	1.0			<b>25,000</b>
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Miscellaneous other expense								<b>25,000</b>
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28210 General Expenses								<b>25,000</b>
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2821021 Grants to Households								<b>25,000</b>
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National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>12,272</b>
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Output	6152	50% of PWDs resourced to be independent by Dec 2015	Yr.1	Yr.2	Yr.3			<b>12,272</b>
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Activity	615202	Assist 50 PWDs to pay School fess and enroll in apprenticeship	1.0	1.0	1.0			<b>12,272</b>
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Miscellaneous other expense								<b>12,272</b>
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28210 General Expenses								<b>12,272</b>
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2821019 Scholarship & Bursaries								<b>12,272</b>
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<b>Non Financial Assets</b>								<b>30,000</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>30,000</b>
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National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						<b>30,000</b>
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Output	6151	Social Welfare department resourced to work effectively By Dec 2015	Yr.1	Yr.2	Yr.3			<b>30,000</b>
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Activity	615101	Renovate the director of Social welfare 's bungalow	1.0	1.0	1.0			<b>30,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		30,000
31111	Dwellings	30,000
3111153	WIP - Bungalows/Palace	30,000
<b>Total Cost Centre</b>		<b>123,687</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 45,581
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						

							<b>Compensation of employees [GFS]</b>	<b>38,954</b>
Objective	000000	Compensation of Employees						38,954
National Strategy	0000000	Compensation of Employees						38,954
Output	0000				Yr.1	Yr.2	Yr.3	38,954
					0	0	0	
Activity	000000				0.0	0.0	0.0	38,954
Wages and Salaries								38,954
21110 Established Position								38,954
2111001 Established Post								38,954

							<b>Use of goods and services</b>	<b>6,627</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,627
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						6,627
Output	6151	Department of Community development resourced in 2015			Yr.1	Yr.2	Yr.3	6,627
Activity	615101	Undertake Community Outreach programs in 2015			1.0	1.0	1.0	6,627
Use of goods and services								6,627
22101 Materials - Office Supplies								3,197
2210101 Printed Material & Stationery								400
2210102 Office Facilities, Supplies & Accessories								2,797
22105 Travel - Transport								2,652
2210510 Night allowances								1,502
2210511 Local travel cost								1,150
22106 Repairs - Maintenance								357
2210605 Maintenance of Machinery & Plant								357
22107 Training - Seminars - Conferences								420
2210702 Visits, Conferences / Seminars (Local)								120
2210711 Public Education & Sensitization								300
							<b>Total Cost Centre</b>	<b>45,581</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>50,658</b>
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_ Works_Public Works_						
Location Code	0110100	Amenfi East - Wassa Akropong						

								<b>Compensation of employees [GFS]</b>	<b>50,658</b>
Objective	000000	Compensation of Employees						<b>50,658</b>	
National Strategy	0000000	Compensation of Employees						<b>50,658</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>50,658</b>
Activity	000000					0.0	0.0	0.0	<b>50,658</b>
Wages and Salaries								<b>50,658</b>	
21110 Established Position								<b>50,658</b>	
2111001 Established Post								<b>50,658</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>179,311</b>
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_ Works_Public Works_						
Location Code	0110100	Amenfi East - Wassa Akropong						

								<b>Non Financial Assets</b>	<b>179,311</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>179,311</b>	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						<b>179,311</b>	
Output	5101	Infrastructural development improved in by Dec 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>179,311</b>
Activity	510108	Construction of stores at Akropong lorry park				1.0	1.0	1.0	<b>179,311</b>
Fixed Assets								<b>179,311</b>	
31111 Dwellings								<b>179,311</b>	
3111151 WIP - Buildings								<b>179,311</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		491,309			
Function Code	70610	Housing development							
Organisation	2321002000	Wassa Amenfi East District - Wassa Akropong_Works_Public Works							
Location Code	0110100	Amenfi East - Wassa Akropong							
<b>Use of goods and services</b>								<b>124,408</b>	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					124,408		
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					124,408		
Output	5101	Infrastructural development improved in by Dec 2015		Yr.1	Yr.2	Yr.3	124,408		
Activity	501101	Support communities with Self Help projects		1.0	1.0	1.0	124,408		
Use of goods and services								124,408	
22101 Materials - Office Supplies								124,408	
2210108 Construction Material								124,408	
<b>Non Financial Assets</b>								<b>366,901</b>	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					366,901		
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					366,901		
Output	5101	Infrastructural development improved in by Dec 2015		Yr.1	Yr.2	Yr.3	366,901		
Activity	501102	Complete staff accommdation (DFO/DPO/jun. qtrs)		1.0	1.0	1.0	175,400		
Fixed Assets								175,400	
31111 Dwellings								135,400	
3111151 WIP - Buildings								70,000	
3111153 WIP - Bungalows/Palace								65,400	
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	35,000		
Fixed Assets								35,000	
31112 Non residential buildings								35,000	
3111255 WIP - Office Buildings								35,000	
Activity	510101	Renovate 2No market projects		1.0	1.0	1.0	76,502		
Fixed Assets								76,502	
31113 Other structures								76,502	
3111354 WIP - Markets								76,502	
Activity	510102	Pay compensation on Assembly lands		1.0	1.0	1.0	45,000		
Inventories								45,000	
31222 Work - progress								45,000	
3122201 Land and Buildings								45,000	
Activity	510106	Procure a power plant		1.0	1.0	1.0	35,000		
Fixed Assets								35,000	
31122 Other machinery - equipment								35,000	
3112251 WIP - Plant & Equipment								35,000	
<b>Total Cost Centre</b>								<b>721,278</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			132,023	
Function Code	70630	Water supply						
Organisation	2321003000	Wassa Amenfi East District - Wassa Akropong_Works_Water_						
Location Code	0110100	Amenfi East - Wassa Akropong						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						25,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						25,000
Output	5111	Access to portable water and sanitation increased by 20% by Dec 2015		Yr.1	Yr.2	Yr.3		25,000
Activity	511102	Maintain water systems		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210701 Training Materials								10,000
2210702 Visits, Conferences / Seminars (Local)								15,000
<b>Non Financial Assets</b>								<b>107,023</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						107,023
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						107,023
Output	5111	Access to portable water and sanitation increased by 20% by Dec 2015		Yr.1	Yr.2	Yr.3		107,023
Activity	511101	Complete water projects		1.0	1.0	1.0		107,023
Fixed Assets								107,023
31113 Other structures								107,023
3111371 WIP - Water Systems								107,023
<b>Total Cost Centre</b>								<b>132,023</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>30,398</b>
Organisation	2321004000	Wassa Amenfi East District - Wassa Akropong Works Feeder Roads						
Location Code	0110100	Amenfi East - Wassa Akropong						

								<b>Compensation of employees [GFS]</b>	<b>15,444</b>
Objective	000000	Compensation of Employees						<b>15,444</b>	
National Strategy	0000000	Compensation of Employees						<b>15,444</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>15,444</b>
Activity	000000					0.0	0.0	0.0	<b>15,444</b>
Wages and Salaries								<b>15,444</b>	
21110 Established Position								<b>15,444</b>	
2111001 Established Post								<b>15,444</b>	

								<b>Use of goods and services</b>	<b>14,955</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>14,955</b>	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>14,955</b>	
Output	5101	Road accessibility improved by Dec 2015				Yr.1	Yr.2	Yr.3	
									<b>14,955</b>
Activity	510104	GOG G/S to Feeder roads				1.0	1.0	1.0	<b>14,955</b>
Use of goods and services								<b>14,955</b>	
22101 Materials - Office Supplies								<b>7,000</b>	
2210102 Office Facilities, Supplies & Accessories								<b>7,000</b>	
22105 Travel - Transport								<b>7,955</b>	
2210511 Local travel cost								<b>7,955</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			441,206
Function Code	70451	Road transport				
Organisation	2321004000	Wassa Amenfi East District - Wassa Akropong_Works_Feeder Roads				
Location Code	0110100	Amenfi East - Wassa Akropong				
<b>Non Financial Assets</b>						<b>441,206</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				441,206
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				441,206
Output	5101	Road accessibility improved by Dec 2015	Yr.1	Yr.2	Yr.3	441,206
Activity	510101	Reshape 4No feeder roads in the District	1.0	1.0	1.0	332,654
Fixed Assets						332,654
31113 Other structures						332,654
3111351 WIP - Roads						332,654
Activity	510102	Double surfacing of Wassa Akropong Lorry Park	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111355 WIP - Car/Lorry Park						100,000
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
<b>Total Cost Centre</b>						<b>471,604</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 17,571
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2321101000	Wassa Amenfi East District - Wassa Akropong Trade, Industry and Tourism Office of Departmental Head						
Location Code	0110100	Amenfi East - Wassa Akropong						

							<b>Compensation of employees [GFS]</b>	<b>17,571</b>	
Objective	000000	Compensation of Employees						17,571	
National Strategy	0000000	Compensation of Employees						17,571	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	17,571
Activity	000000					0.0	0.0	0.0	17,571
Wages and Salaries								17,571	
21110 Established Position								17,571	
2111001 Established Post								17,571	
							<b>Total Cost Centre</b>	<b>17,571</b>	
							<b>Total Vote</b>	<b>6,421,653</b>	