



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AMENFI CENTRAL DISTRICT ASSEMBLY

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PART A: INTRODUCTION

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

The district is situated in between two major cities in the country (Kumasi and Sekondi-Takoradi) making the district grow immensely in terms of commerce because business men and women have access to market in the big cities, though somehow far as a result of the bad nature of the roads linking the two cities.

1. ESTABLISHMENT OF THE DISTRICT

The Amenfi Central District is one of the 22 districts in the Western Region. It was carved out of the then Wassa Amenfi West District under the Legislative Instrument L.I 2011. The District was established in the year 2012, with its capital town situated at Manso Amenfi.

2. POPULATION STRUCTURE

The result of the 2010 Population and Housing Census Western Regional Analytical report (GSS 2010 PHC), showed that the number of persons enumerated in Amenfi Central is 69,014 with a growth rate of 3.2%. This represents about 2.9% of the total population of Western Region (2,376,021). Out of the total population of the district, males constitute 35,866 and females 33,148.

The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main economic activity in the district. Amenfi Central District is located within the tropical rain forest zone of the country. The nature of the climate automatically predisposes the district to agricultural activities. The district has two major rainy seasons with high records of rainfall. The sector employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes. Most of the farmers use farm hands; about 56% of the farmers use family hands, 36% use hired labour, and 25% of the farmers use mutual

help (Ndoboa). Land acquisition is not a problem to the farmers. It is mostly on leasehold. The farmers use mostly traditional methods of farming. The practice of slash and burn, bush fallowing and shifting cultivation are the main methods used.

There are 139,690 farmers and 11 agricultural extension officers, giving extension officer-farmer ratio to be 1: 2,813. This may account for the inaccessibility of farmers to information on new technology, improved seeds and proper use of agro-chemical. They face a number of challenges among which are poor road network which makes it difficult to transport farm produce to the market centres. The farming inputs such as fertilizers, chemicals etc. are inadequate. The farmers have very low income as a result of post-harvest losses. This among others can be attributed to lack of or inadequate storage facilities, outdated market facilities (market structure), bad weather, low level of adaptation to new technology in crop production by the farmers etc.

To improve the level of income of farmers, there is the need to diversify the activities of farmers by promoting alternate livelihood programme, such as beekeeping, grasscutter rearing, poultry etc. to the farmers.

The District also has a potential to develop Agro-Based Industries. The availability of oil palm and cocoa husk can serve as raw material for the production of palm oil and potash for the manufacturing of soap. The presence of the Rural Technology Facility (RTF) could also support the Agro-Based Industries through manufacturing and maintenance of Agro Processing Equipment.

b. MARKET CENTRE

Market centres in the district mainly function briskly. There are three major weekly market centres and these are located at Manso Amenfi, Adjakaa Manso and Agona. The other market centers are Dwirigum and Juabo. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. Two of the markets, namely, Manso Amenfi and Dwirigum are located on the Southern part of the district whereas the remaining three are found on the Northern stretch of the district. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable. This aggravate poverty situation of the people, a practical example is a food crop farmer whose produce could not be stored for a longer period may lose all his investment in the produce. The table below indicate details of markets in the District.

c. Table 2. Major Markets with their Market Days in Amenfi Central District

S/NO.	NAME OF MARKET CENTRE	LOCATION	MARKET DAY
1.	Manso Amenfi	Manso Amenfi	Wednesday
2.	Adjakaa Manso	Adjakaa Manso	Thursday
3.	Agona	Agona	Saturday
4.	Juabo	Juabo	Thursday
5.	Dwirigum	Dwirigum	Friday

d. ROAD NETWORK

The Amenfi Central District has 900km length of feeder roads. However, only 40.9km of the total length of roads in the district has been tarred.

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

e. EDUCATION

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

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

- Few or limited opportunities for higher post-primary education
- Inadequate and dilapidated educational infrastructure
- Limited number of qualified / professional teachers creating room for non-professional teachers to teach in their place
- Inadequate logistics to support educational delivery

- Higher school drop-out rate among the girl-child in basic schools.

The table below shows enrolment in schools in the district for the 2015/2016 academic year. The table indicates that there are 9,637 pupils in kindergarten, 20,902 pupils in primary and 5,834 pupils in Junior High School while 151 students are in the technical/vocational school. The district has no Senior High School hence there is no record of students in that level. The table again depicts a pyramid trend; many pupils are found at the base of the educational structure. However, as they progress to higher levels, the student population reduces. This does not augur well for the district and the nation as a whole. It implies that there is a high school dropout rate in the district.

Table : Enrolment in schools, 2015/2016 Academic Year

LEVEL	PUBLIC			PRIVATE			TOTAL (Private & Public)
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
KG	3,588	3,626	7,214	1,175	1,248	2,423	9,637
PRY	7,885	7,177	15,062	3,377	2,463	5,840	20,902
JHS	2,319	1,991	4,310	768	738	1,524	5,834
TVET	120	31	151	-	-	-	151
TOTAL	13,912	2,825	26,737	5,338	4,449	9,787	36,524

Source: GES Manso Amenfi, 2016.

f. HEALTH

The district has twenty nine (29) health facilities as against seventeen (17) health facilities reporting on services delivered within their catchment areas. The twenty nine (29) facilities comprise twenty six CHPS and three health centres. These services are rendered in public, community-donated and rented structures with majority of the public health infrastructure in deplorable state requiring extensive renovation works.

Three CHPS compounds under construction by the District Assembly at Obeng, Ankwaso and Dwirigum are at an advanced stage. Also, two completed CHPS at Wassa Bekwai and Agona Camp are yet to be connected to the national electricity grid and handed over to the Ghana Health Service for provision of clinical services to the beneficiaries.

Table : Health Facilities in Amenfi Central District

No.	FACILITY	LOCATION	SUB-DISTRICT	OWNERSHIP	NHIS STATUS
1	Manso Amenfi Health Centre	Manso Amenfi	Manso Amenfi	Government	Accredited

Amenfi Central District Assembly

2	Hiawa CHPS	Hiawa	Manso Amenfi	Government	Accredited
3	Anakum CHPS	Anakum	Anakum	Government	Accredited
4	Obeng CHPS	Obeng	Anakum	Government	Accredited
5	Adjakaa Manso Health Centre	Adjakaa Manso	Adjakaa Manso	Government	Accredited
6	Ankwaso CHPS	Ankwaso	Adjakaa Manso	Government	Accredited
7	Sraha Ayiem CHPS	Ayiem	Adjakaa Manso	Government	Accredited
8	Juabo CHPS	Juabo	Adjakaa Manso	Government	Accredited
9	Area Seven CHPS	Area Seven	Adjakaa Manso	Government	Accredited
10	Wuratrem CHPS	Wuratrem	Adjakaa Manso	Government	Accredited
11	Ampontengkrom	Ampontengkrom	Adjakaa Manso	Government	Not Accredited
12	Daboase CHPS	Daboase	Adjakaa Manso	Government	Not Accredited
13	Adjakaa CHPS	Adjakaa	Adjakaa Manso	Government	Not Accredited
14	Agona Amenfi Health Centre	Agona Amenfi	Agona Amenfi	Government	Accredited
15	Agona Camp CHPS	Agona Amenfi	Agona Amenfi	Government	Not Accredited
16	Dominase Nkwanta CHPS	Agona Amenfi	Agona Amenfi	Government	Not Accredited
17	Kyeikrom CHPS	Kyeikrom	Bonsie	Government	Accredited
18	Bonsie CHPS	Bonsie	Bonsie	Government	Accredited
19	Sompri CHPS	Sompri	Bonsie	Government	Accredited
20	Anyinabrim CHPS	Anyinabrim	Anyinabrim	Government	Accredited
21	Bonuama Clinic	Bonuama	Anyinabrim	Quasi-Government	Accredited
22	Kwamang CHPS	Kwamang	Anyinabrim	Government	Accredited
23	Akyekyere CHPS	Akyekyere	Anyinabrim	Government	Accredited
24	Jedua Kesse	Jedua Kesse	Agona Amenfi	Government	Not Accredited
25	Dwirigum CHPS	Dwirigum	Anakum	Government	Not Accredited
26	Ankasie CHPS	Ankasie	Agona Amenfi	Government	Not Accredited

Source: District Health Directorate, 2016.

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g. WATER AND SANITATION

The environmental situation in some communities within the district is not all that encouraging. In the major communities, heaps of refuse are easily sighted upon entering the community. There is lack of proper final disposal sites for both liquid and solid waste. Due to improper drainage systems, erosion has had a toll effect on buildings in some of the communities in the district thus undermining the foundation of the houses.

Access to portable water is inadequate. Manso Amenfi which is the capital of the district has a Water Supply System (Pipe). Other water facilities are borehole and hand dug wells, however these facilities are far less in numbers compelling most communities to rely on stream, uncovered wells and occasionally rain water as the main source of water. The water coverage of the district is Forty seven percent (47%) which indicates the low water supply in the district.

Most of the households don't have toilet facilities in their homes and rely on public toilets where available. This actually puts pressure on the few public places of convenience as some of the toilet facilities are broken down. The poor sanitation, coupled with inadequate portable water have resulted in occasional outbreak of diarrhoea.

h. ENERGY

Electricity Supply to the district is often erratic and frequent power outages are not uncommon. The district capital, Manso Amenfi and some other major communities have been connected to the national grid; however there are more communities yet to be connected to the national grid. The district has no LPG station and consumers have to travel to neighbouring districts to patronize gas for domestic use, thereby reducing over reliance on fuel wood. However, huge number of the population still relies on fuel wood as a source of energy for domestic use. About 90% of the population of the district relies on fuel wood as source of energy for domestic purpose even the local Restaurants in the district also do so.

The electricity in this district is outstanding. This is because the shortage of light as a result of the problems that Electricity Company of Ghana is facing affects productivity in the district retards development. Sometimes government workers will go to work and have nothing doing due to power failure.

Also, the overreliance on the fuel wood as source of domestic energy lead to heavy cut down of trees (deforestation) in the district and a lot tree and animal spices are depleting at a high rate.

4. VISION OF THE DISTRICT ASSEMBLY

“To have a transparent and accountable governance system in all sectors of development for good and quality life for the citizenry”.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are Nine (9) Policy Objectives that are relevant to the Amenfi Central District Assembly. The District was established in 2012 with a Legislative Instrument LI 2011.

2. GOAL

The goal of the Amenfi Central District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MMDA POLICY OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation

DECENTRALIZATION	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
HEALTH	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle

INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT		operating costs (VOC) and future rehabilitation costs <ul style="list-style-type: none"> Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to health delivery	Number of Functional CHPS compounds completed	2016	3	2017	0	2018	3
Increased access to educational facilities	Number of functional classroom blocks completed	2016	4	2017	0	2018	10

Improved access to potable drinking water	Number of boreholes drilled and in use	2016	10	2017	0	2018	10
Improved road network	Total KM of feeder road reshaped	2016	100km	2017	56km	2018	100km
Revenue (IGF) mobilized	Percentage Growth in IGF as at July	2016	10%	2017	13.81%	2018	20%

7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.
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Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Intensify education on property rates. • Undertake data collection of properties in the district • Acquire a property rating software to enhance collection • Gazette the 2018 Fee-Fixing Resolution
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Revamp the District Revenue Taskforce to assist Area Councils in Revenue collection. • Employ more commission collectors
4. RENT	<ul style="list-style-type: none"> • Create a comprehensive database on market structures for effective tracking of payments • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the bulldozer and grader.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Juabo, Agona, Manso, Achichire and Adjakaa-Manso Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme are 19 (17 are on GoG pay-roll and 2 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Amenfi Central District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 13 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 3 Secretaries, 1 Driver, 4 Watchmen and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	8	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	0	4	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	1	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	0	0	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of DCE's bungalow at Manso-Amenfi
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. staff accommodation
Support Security Agency to fight crime	Construction of 1 No. building for District Police Headquarters at Manso-Amenfi
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers, comprising 1 Senior Accountant, 2 Accountants, 1 Budget Analyst, 2 Internal Auditors and 3 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly received and accounted for	Percentage increase in IGF	10	13.81	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	5	25	25	25
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Submission of monthly financial reports	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th August	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	0	1	2	2	2
	Number of Town-Hall meetings organized	0	1	2	2	2
	Community Action Plans prepared	80	50	100	100	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	4	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Capacity of staff built on public financial management Act	No. of staff trained on public financial management Act	-	-	50	50	50
Capacity of staff built on Programme Based Budgeting	No. of staff trained on programme based budgeting	-	17	20	20	20
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Sekondi-Takoradi	No. of staff	-	-	2	2	2
Staff assisted in performance appraisal	Number of staff appraised	51	49	49	49	49
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	2	49	49

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the services of a Technical Officer have been hired on the IGF payroll to manage office pending a substantive transfer of a designated officer. There are in all 3 staff to carry out the infrastructure delivery and management programme excluding the Technical Officer on the IGF payroll. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Amenfi Central District has no staff in any of these units and so the department is sometimes dormant.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-

programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Manso Township	No. of properties valued	-	-	-	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	-	1	1	1
	Number of communities with local plans	5	-	5	5	5
Street Named and Property Addressed	Number of streets named	50	-	50	50	60
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6

Issuance of development permit	No. of Development permits issued	50	12	80	80	100
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Valuation of Properties in Manso Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme and comprises of 1 Senior Technician Engineer, 1 Technician engineer, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 (2 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	3	1	2	4	2
Portable water coverage improved	No. of boreholes provided	20	8	10	30	40
	No. of borehole mechanized	2	-	10	30	40
WSMTs formed and trained	No. of WSMTs formed and trained	-	2	2	3	5
Effective and efficient transport system provided	Kilometres of road cleared and opened up	100km	50.6km	100km	100km	100km
	Kilometres of roads reshaped	100km	50.6km	100km	100km	100km
	Kilometers of road rehabilitated	-	10km	15km	30km	30km
	No. of culverts constructed on some existing roads	-	4	6	8	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Support the rural electrification project in selected communities
Preparation of tender documents	Connect selected Health/School facilities without electricity to the national grid
Tracking progress of work on developmental projects	Clearing and formation/opening up of 100km feeder roads district wide
	Construction of 10 unit market stores – Manso Amenfi
	Drilling/installation of 10 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Amenfi Central District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support (**if any**). The community, development partners and departments are the key beneficiaries to the

sub-programme. The department has a total of 733 staff consisting of 51 Administration officers and 682 Teachers; - 117 Teachers at Kindergarten, 381 Teachers at the primary schools, 184 Teachers at the Junior High Schools and 17 Teachers at the Technical and Vocational School.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Involvement of school children in gambling – slots, betting etc
- Involvement of school children in gamamsey activities
- Socio-economic practices – elopement, betrothals, early marriage etc

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	Gross enrolment Rate	KG	125%	129%	134%	134%	134%
		Primary	106%	105%	112%	100%	100%
		JHS	95.4%	94%	96.3%	100%	100%
		SHS	-	-	-	40%	60%
	Gender Parity Index	KG	1.03	1.03	1.07	1.0	1.0
		Primary	1.03	1.03	1.03	1.0	1.0
		JHS	1.01	1.0	1.2	1.0	1.0

		SHS					
			-	-	-	1.0	1.0
Literacy and Numeracy levels improved	BECE pass rate		50.3%	50.2%	58.4%	75%	80%
	Percentage of students with reading ability		52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		2	1	2	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4
	No. of teachers quarters constructed		0	0	0	1	1
	No. of dining halls constructed		0	0	0	1	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 6 No. 3-unit Classroom block at Sraha-Ayiem, Manhyia, Ashiam, Manhyia Area 7, Abura, Manso- Nkwanta No.2
Support for brilliant but needy students	
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	Construction of 1No. 2-unit Teacher's Quarters at Manso-Amenfi

Organise Independence day celebration	Rehabilitation of 1 No. 3-unit classroom block, Wesley Methodist JHS at Manso-Amenfi
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	Procurement of 1 No. Vehicle for GES to intensify monitoring and supervision
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, DFID) Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 124 officers comprising of 42 Enrolled nurses, 39 Community Health Nurses, 1 Diploma Nurse, 11 Midwives, 3 Physician Assistant, 1 Accountant, 2 Pharmacy Assistant, 1 Public Health Nurse, 2 Disease Control Officers, 1 Health promotion Officer, 1 Nutrition Officer, 2 Health information Officers, 5 Ward Assistants, 4 Labourers, 3 Watchmen 1 Bio Statistical Assistant, 3 Field Technicians, 1 Mental Health Nurse and 1 Driver. The environmental health Unit has a total staff of 10 comprising 1 Senior Environmental Health Assistant, 1 Chief Environmental Health Assistant, 3 Environmental Health Assistants, 2 Sanitary Labourers, 1 Cleaners, 1 Labourer and 1 Environmental Health Officer GD 2.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (eg. Nurses and Midwives)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate supplies of drugs leading to frequent shortage of drugs in the health facilities
- Insufficient staffing
- Inadequate equipment for the newly constructed health facilities
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	1	0	5	3	4
	No. of nurses quarters constructed/renovated	0	0	5	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	101	650	750	800	800
	% of staff trained on ANC, PNC & new-born care	48%	54%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	131	131	131	131	131
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Improved Sanitation	No. of communities declared ODF basic	7	22	78	90	120
	No. of communities declared ODF proper	-	2	20	35	70
	No. of sanitary offenders prosecuted	15	25	160	200	275
	No. of sanitation campaigns organised	5	2	10	10	20
Sanitary offenders prosecuted	No. of offenders prosecuted	15	25	160	200	275
Food vendors medically screened and licenced	No. of vendors screened and licenced	520	413	600	600	800
Stray animals arrested	No. of animals	75	46	100	150	200
Sanitation campaigns organised	No. of campaigns	5	10	15	20	30

Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 50 household Latrines	
Sensitize 120 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for National Immunization Day (NID)	Construct and complete 4 No. CHPS compounds at Dwirigum, Ankwaso, Obeng and Anakum.
Malaria prevention (Roll back Malaria) activities	Construction of 1 No Institutional Urinal at Manso Market
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 3 No.12 seater institutional Toilet facility at Manso Amenfi, Hiawa, Juabo
Facilitate the formation of WATSAN groups	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3

Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	3,338	0	3,500	3,500	4,000
Empower community members through self-initiated programme	No. of people mobilized	0	0	150	200	300
Organize 3 women groups for local food processing	No. of Groups organized	0	0	3	3	3
Financial Support to PWDs	No. of PWDs supported financially	100	150	200	200	200
Reduce the in-take of non - iodated salt	Number of women sensitized	0	0	80	70	90
Increase the livelihood of community members	Number of people trained on agro-processing	0	0	10	15	25

Increase education to communities on good living	Number of communities sensitised	0	0	30	50	100
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	0	0	30	50	100
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	5	15	20
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	-	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Formation of child rights committee	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB - PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation, evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through creation of employment and income improvement through research and efficient extension services to stakeholders along the value chain. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and facilitate farmers to accept and adopt technologies;
- Introduction of **an alternative** income generation livelihoods such as productive agricultural ventures (bee keeping, snail production, gari processing and other recipes).
- Promote value addition to agriculture produce to meet the market demand and enhance the bargaining powers of farmers;
- Proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers through continuous training of staff; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is a liaison between Research and farmers in the transfer of technology to the farmers and sending challenges of farmers to Research.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues and gender related programmes and projects in agriculture.
- Crop Unit – responsible for good agronomic practices in relation to crop production to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Asst. Agric Officer, 1 Agric Officer, 1 Production Officer, 4 Technical Officers, and 1 Typist.

In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA (MAG) and DDF. Farmers, other stakeholders along the value chain, staff and subject matter specialist are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year	Indicative Year	Indicative Year
					2018	2019	2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Cassava		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Plantain		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Rice		-	1	2	2	2

Capacity on extension delivery of FBOs build	No. of FBOs	4	6	8	8	8
Capacity of Community Animal Health Workers built	No. of CAHW	1	1	3	5	6
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	400	400	450	450	450
	No. of sheep vaccinated	1,000	1,300	1,600	1,500	1,500
	No. of goats vaccinated	800	800	1,000	1,000	1,000
	No. of poultry vaccinated	1,500	1,500	1,700	1,700	2,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	0	3	2	2

Train 10 AEAs on post-harvest technologies
Sensitize FBOs and out-growers on extension delivery and value chain concept
Build Capacity of 10 nursery operators and support them expand and improve the quality of seedling
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabies, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

Promotion of Aquaculture (dam as a case study)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct 1,908 farm and homes visits by AEAs, DADs and DDA	Construction/Rehabilitation Dug-out at Armahkrom, Bonuama and Ankasie
Conduct demonstrations on improved varieties (maize, cowpea, and rice), protein & mineral containing food, and Post-Harvest Managements	Train farmers on environmental soil management
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric staff Quarters at Anakum
	Small Ruminants and Birds projects

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 8 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF, MPCF, NGOs, Private Institutions and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 8 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	0	0	50	70	20
Training for Disaster volunteers organized	No. of volunteers trained	57	0	100	100	50
Campaigns on disaster prevention organised	No. of campaigns organised	2	0	5	5	10

Formation of Disaster volunteer groups	
Provide early warning system/ signals	
Bush – fire campaign, and visit all fuel stations within the district to assess their fire preparedness plans	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize an 8 days field training for 5 Disaster volunteers groups	Tree-nursery production in 1 community
Train 8 NADMO staffs for effective service delivery	
Hold 1 disaster committee meeting annually	
Monthly clean-up exercise, desilting of major river in 5 communities.	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	

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	816,506		
080206 Improve public expenditure management and budgetary control	0	3,500		
081601 Increase private sector investments in agriculture	0	437,591		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	985,123		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	513,340		
091107 Improve access to sanitation	0	616,000		
100102 Create & sustain an efficient & effective trans't systems	0	165,358		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sus't'ble, spatially integrated & orderly human settlements	0	7,953		
100134 Enforcement of standards & codes in the design & construction of houses	0	754,279		
110109 Ensure full, political, administrative and fiscal decentralisation	5,523,015	0		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	1,119,751		
110116 Promote gender equality & equity in political dev'nt sys's & outcomes.	0	53,614		
Grand Total €	5,523,015	5,523,015	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
238 01 01 001 25	5,523,015.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full, political, administrative and fiscal decentralisation				
Output 0001 RATES				
Property income [GFS]	41,000.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 DONOR GRANTS AND RELIEFS				
From foreign governments(Current)	4,952,265.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	709,754.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,134,742.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	305,158.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,031.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	498,166.00	0.00	0.00	0.00
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
Output 0003 LAND & ROYALTIES				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412002 Concessions	25,000.00	0.00	0.00	0.00
Sales of goods and services	55,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
Output 0004 RENT OF LAND AND BUILDING				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	162,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,300.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	4,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	60,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	250.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422093 Entry Permit/visa	100.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	32,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1423001 Markets	12,600.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450362 Impounding Fines	7,000.00	0.00	0.00	0.00
Output 0007 FINES / PENALTIES & FORFEITS				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Non-Performing Assets Recoveries	17,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	17,000.00	0.00	0.00	0.00
Grand Total	5,523,015.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	0	0	0	5,523,015	5,531,181	5,578,246
	0	0	0	762,785	769,883	770,413
Management and Administration	0	0	0	309,397	312,491	312,491
Infrastructure Delivery and Management	0	0	0	63,525	63,927	64,160
Social Services Delivery	0	0	0	157,609	159,062	159,185
Economic Development	0	0	0	232,254	234,402	234,576
	0	0	0	570,504	571,572	576,209
Management and Administration	0	0	0	431,424	432,331	435,738
Infrastructure Delivery and Management	0	0	0	64,600	64,696	65,246
Social Services Delivery	0	0	0	74,480	74,545	75,225
	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
	0	0	0	3,150,342	3,150,342	3,181,845
Management and Administration	0	0	0	367,213	367,213	370,885
Infrastructure Delivery and Management	0	0	0	581,626	581,626	587,442
Social Services Delivery	0	0	0	1,854,578	1,854,578	1,873,124
Economic Development	0	0	0	336,925	336,925	340,294
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
	0	0	0	6,300	6,300	6,363
Social Services Delivery	0	0	0	6,300	6,300	6,363
	0	0	0	83,258	83,258	84,091
Economic Development	0	0	0	83,258	83,258	84,091
	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
	0	0	0	549,826	549,826	555,324
Management and Administration	0	0	0	375,288	375,288	379,041
Infrastructure Delivery and Management	0	0	0	27,653	27,653	27,930
Social Services Delivery	0	0	0	146,885	146,885	148,354
Grand Total	0	0	0	5,523,015	5,531,181	5,578,246

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Amenfi Central District-Manso Amenfi	0	0	0	5,523,015	5,531,181	5,578,246	
Management and Administration	0	0	0	1,523,322	1,527,323	1,538,555	
SP1.1: General Administration	0	0	0	1,347,445	1,350,951	1,360,919	
21 Compensation of employees [GFS]	0	0	0	350,607	354,113	354,113	
211 Wages and salaries [GFS]	0	0	0	347,107	350,578	350,578	
21110 Established Position	0	0	0	259,933	262,533	262,533	
21111 Wages and salaries in cash [GFS]	0	0	0	6,480	6,545	6,545	
21112 Wages and salaries in cash [GFS]	0	0	0	80,694	81,501	81,501	
212 Social contributions [GFS]	0	0	0	3,500	3,535	3,535	
21210 Actual social contributions [GFS]	0	0	0	3,500	3,535	3,535	
22 Use of goods and services	0	0	0	364,463	364,463	368,108	
221 Use of goods and services	0	0	0	364,463	364,463	368,108	
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440	
22102 Utilities	0	0	0	23,213	23,213	23,445	
22104 Rentals	0	0	0	18,000	18,000	18,180	
22105 Travel - Transport	0	0	0	158,750	158,750	160,338	
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140	
22109 Special Services	0	0	0	103,000	103,000	104,030	
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535	
26 Grants	0	0	0	40,000	40,000	40,400	
263 To other general government units	0	0	0	40,000	40,000	40,400	
26321 Capital Transfers	0	0	0	40,000	40,000	40,400	
27 Social benefits [GFS]	0	0	0	2,500	2,500	2,525	
272 Social assistance benefits	0	0	0	2,500	2,500	2,525	
27211 Social Assistance Benefits - Cash	0	0	0	2,500	2,500	2,525	
28 Other expense	0	0	0	16,000	16,000	16,160	
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160	
28210 General Expenses	0	0	0	16,000	16,000	16,160	
31 Non Financial Assets	0	0	0	573,875	573,875	579,613	
311 Fixed assets	0	0	0	573,875	573,875	579,613	
31111 Dwellings	0	0	0	473,875	473,875	478,613	
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	30,059	30,359	30,359	
21 Compensation of employees [GFS]	0	0	0	30,059	30,359	30,359	
211 Wages and salaries [GFS]	0	0	0	30,059	30,359	30,359	
21110 Established Position	0	0	0	30,059	30,359	30,359	
SP1.3: Planning, Budgeting and Coordination	0	0	0	50,000	50,000	50,500	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22109 Special Services	0	0	0	50,000	50,000	50,500	
SP1.5: Human Resource Management	0	0	0	95,818	96,012	96,776	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
21 Compensation of employees [GFS]	0	0	0	19,405	19,599	19,599	
211 Wages and salaries [GFS]	0	0	0	19,405	19,599	19,599	
21110 Established Position	0	0	0	19,405	19,599	19,599	
22 Use of goods and services	0	0	0	76,413	76,413	77,177	
221 Use of goods and services	0	0	0	76,413	76,413	77,177	
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177	
Infrastructure Delivery and Management	0	0	0	977,404	977,902	987,178	
SP2.1 Physical and Spatial Planning	0	0	0	12,153	12,195	12,275	
21 Compensation of employees [GFS]	0	0	0	4,200	4,242	4,242	
211 Wages and salaries [GFS]	0	0	0	4,200	4,242	4,242	
21111 Wages and salaries in cash [GFS]	0	0	0	4,200	4,242	4,242	
22 Use of goods and services	0	0	0	7,953	7,953	8,033	
221 Use of goods and services	0	0	0	7,953	7,953	8,033	
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	1,953	1,953	1,973	
SP2.2 Infrastructure Development	0	0	0	965,251	965,707	974,903	
21 Compensation of employees [GFS]	0	0	0	45,614	46,070	46,070	
211 Wages and salaries [GFS]	0	0	0	45,614	46,070	46,070	
21110 Established Position	0	0	0	40,214	40,616	40,616	
21111 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454	
22 Use of goods and services	0	0	0	15,358	15,358	15,512	
221 Use of goods and services	0	0	0	15,358	15,358	15,512	
22101 Materials - Office Supplies	0	0	0	358	358	362	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
26 Grants	0	0	0	40,000	40,000	40,400	
263 To other general government units	0	0	0	40,000	40,000	40,400	
26321 Capital Transfers	0	0	0	40,000	40,000	40,400	
31 Non Financial Assets	0	0	0	864,279	864,279	872,922	
311 Fixed assets	0	0	0	864,279	864,279	872,922	
31113 Other structures	0	0	0	137,653	137,653	139,030	
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450	
31131 Infrastructure Assets	0	0	0	681,626	681,626	688,442	
Social Services Delivery	0	0	0	2,319,853	2,321,370	2,343,051	
SP3.1 Education and Youth Development	0	0	0	985,123	985,123	994,975	
22 Use of goods and services	0	0	0	45,123	45,123	45,575	
221 Use of goods and services	0	0	0	45,123	45,123	45,575	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	42,123	42,123	42,545	
26 Grants	0	0	0	60,000	60,000	60,600	
263 To other general government units	0	0	0	60,000	60,000	60,600	
26321 Capital Transfers	0	0	0	60,000	60,000	60,600	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	880,000	880,000	888,800
311 Fixed assets	0	0	0	880,000	880,000	888,800
31112 Nonresidential buildings	0	0	0	880,000	880,000	888,800
SP3.2 Health Delivery	0	0	0	1,242,948	1,244,084	1,255,378
21 Compensation of employees [GFS]	0	0	0	113,608	114,744	114,744
211 Wages and salaries [GFS]	0	0	0	113,608	114,744	114,744
21110 Established Position	0	0	0	107,128	108,199	108,199
21111 Wages and salaries in cash [GFS]	0	0	0	6,480	6,545	6,545
22 Use of goods and services	0	0	0	107,131	107,131	108,202
221 Use of goods and services	0	0	0	107,131	107,131	108,202
22101 Materials - Office Supplies	0	0	0	39,131	39,131	39,522
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26321 Capital Transfers	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	992,209	992,209	1,002,131
311 Fixed assets	0	0	0	992,209	992,209	1,002,131
31112 Nonresidential buildings	0	0	0	457,209	457,209	461,781
31113 Other structures	0	0	0	215,000	215,000	217,150
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
SP3.3 Social Welfare and Community Development	0	0	0	91,781	92,163	92,699
21 Compensation of employees [GFS]	0	0	0	38,167	38,549	38,549
211 Wages and salaries [GFS]	0	0	0	38,167	38,549	38,549
21110 Established Position	0	0	0	38,167	38,549	38,549
22 Use of goods and services	0	0	0	17,314	17,314	17,487
221 Use of goods and services	0	0	0	17,314	17,314	17,487
22101 Materials - Office Supplies	0	0	0	840	840	848
22102 Utilities	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	15,974	15,974	16,134
28 Other expense	0	0	0	36,300	36,300	36,663
282 Miscellaneous other expense	0	0	0	36,300	36,300	36,663
28210 General Expenses	0	0	0	36,300	36,300	36,663
Economic Development	0	0	0	652,437	654,585	658,961
SP4.2 Agricultural Development	0	0	0	652,437	654,585	658,961
21 Compensation of employees [GFS]	0	0	0	214,846	216,995	216,995
211 Wages and salaries [GFS]	0	0	0	214,846	216,995	216,995
21110 Established Position	0	0	0	214,846	216,995	216,995

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	437,591	437,591	441,966
221 Use of goods and services	0	0	0	437,591	437,591	441,966
22102 Utilities	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	436,791	436,791	441,158
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	5,523,015	5,531,181	5,578,246

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Ameniif Central District-Maaso Amenif Management and Administration	709,752	861,625	2,541,950	4,113,127	106,754	383,750	70,000	570,504	0	0	0	0	134,671	68,643	833,084	5,523,015
	308,337	157,213	250,000	716,610	90,674	340,750	0	431,424	0	0	0	0	51,413	32,375	373,288	1,523,322
Central Administration	279,338	156,213	250,000	685,551	90,674	338,250	0	428,924	0	0	0	0	51,413	32,375	373,288	1,489,763
Administration (Assembly Office)	279,338	156,213	250,000	685,551	0	338,250	0	338,250	0	0	0	0	51,413	32,375	373,288	1,396,089
Sub-Metros Administration	0	0	0	0	90,674	0	0	90,674	0	0	0	0	0	0	0	90,674
Finance	30,059	1,000	0	31,059	0	2,500	0	2,500	0	0	0	0	0	0	0	31,559
	30,059	1,000	0	31,059	0	2,500	0	2,500	0	0	0	0	0	0	0	33,559
Infrastructure Delivery and Management	40,214	63,311	381,626	685,151	9,600	0	55,000	64,600	0	0	0	0	227,653	227,653	227,653	977,404
Physical Planning	0	7,953	0	7,953	4,200	0	0	4,200	0	0	0	0	0	0	0	12,153
Town and Country Planning	0	7,953	0	7,953	4,200	0	0	4,200	0	0	0	0	0	0	0	12,153
Works	40,214	55,358	391,626	677,198	5,400	0	55,000	60,400	0	0	0	0	227,653	227,653	227,653	965,251
Public Works	40,214	0	506,626	546,840	5,400	0	20,000	25,400	0	0	0	0	227,653	227,653	227,653	799,893
Feeder Roads	0	55,358	75,000	130,358	0	0	35,000	35,000	0	0	0	0	0	0	0	165,358
Social Services Delivery	145,295	236,368	1,710,324	2,092,167	6,480	53,000	15,000	74,480	0	0	0	0	146,885	146,885	146,885	2,319,653
Education, Youth and Sports	0	105,123	880,000	985,123	0	0	0	0	0	0	0	0	0	0	0	985,123
Education	0	102,123	880,000	982,123	0	0	0	0	0	0	0	0	0	0	0	982,123
Sports	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
Health	107,128	84,131	830,324	1,021,583	6,480	53,000	15,000	74,480	0	0	0	0	146,885	146,885	146,885	1,242,948
Office of District Medical Officer of Health	0	56,131	310,324	366,455	0	0	0	0	0	0	0	0	146,885	146,885	146,885	513,340
Environmental Health Unit	107,128	28,000	520,000	655,128	6,480	53,000	15,000	74,480	0	0	0	0	0	0	0	729,608
Social Welfare & Community Development	38,167	47,314	0	85,481	0	0	0	0	0	0	0	0	0	0	0	91,791
Social Welfare	18,762	41,157	0	59,919	0	0	0	0	0	0	0	0	0	0	0	66,219
Community Development	19,405	6,158	0	25,563	0	0	0	0	0	0	0	0	0	0	0	25,563
Economic Development	214,846	354,332	0	569,179	0	0	0	0	0	0	0	0	83,258	0	83,258	652,437
Agriculture	214,846	354,332	0	569,179	0	0	0	0	0	0	0	0	83,258	0	83,258	652,437
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 279,338
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			279,338
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	279,338
Program	91001	Management and Administration	279,338
Sub-Program	91001001	SP1.1: General Administration	259,933
Operation	000000	0.0 0.0 0.0	259,933

Wages and salaries [GFS]			259,933
2111001 Established Post			259,933
Sub-Program	91001005	SP1.5: Human Resource Management	19,405
Operation	000000	0.0 0.0 0.0	19,405

Wages and salaries [GFS]			19,405
2111001 Established Post			19,405

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 338,250
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			319,750
Use of goods and services			
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	319,750
Program	91001	Management and Administration	319,750
Sub-Program	91001001	SP1.1: General Administration	284,750
Operation	823805	Internal management of the organisation 1.0 1.0 1.0	284,750

Use of goods and services			284,750
2210101 Printed Material and Stationery			25,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210103 Refreshment Items			15,000
2210201 Electricity charges			10,000
2210202 Water			5,000
2210204 Postal Charges			2,000
2210404 Hotel Accommodations			18,000
2210502 Maintenance and Repairs - Official Vehicles			15,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210505 Running Cost - Official Vehicles			20,000
2210509 Other Travel and Transportation			15,000
2210510 Other Night allowances			45,000
2210513 Local Hotel Accommodation			8,750
2210602 Repairs of Residential Buildings			5,000
2210603 Repairs of Office Buildings			5,000
2210606 Maintenance of General Equipment			4,000
2210901 Service of the State Protocol			20,000
2210902 Official Celebrations			2,000
2210904 Substructure Allowances			46,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	20,000

Operation	823802	Budget Preparation 1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210909 Operational Enhancement Expenses			20,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000

Operation	823804	Manpower Skills Development 1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

			Social benefits [GFS]
			2,500
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	2,500
Program	91001	Management and Administration	2,500
Sub-Program	91001001	SP1.1: General Administration	2,500
Operation	823805	Internal management of the organisation 1.0 1.0 1.0	2,500

Social assistance benefits			2,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Other expense	16,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001001	SP1.1: General Administration		16,000
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	16,000
Miscellaneous other expense				16,000
2821001 Insurance and compensation				7,000
2821009 Donations				4,000
2821010 Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

			Grants	40,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	40,000

To other general government units			40,000
2632102 MP's capital development projects			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	366,213
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	116,213
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		116,213
Program	91001	Management and Administration		116,213
Sub-Program	91001001	SP1.1: General Administration		76,213
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	76,213

Use of goods and services			76,213	
2210201 Electricity charges			6,213	
2210502 Maintenance and Repairs - Official Vehicles			15,000	
2210503 Fuel and Lubricants - Official Vehicles			20,000	
2210902 Official Celebrations			15,000	
2210904 Substructure Allowances			20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	30,000	
Operation	823802	Budget Preparation	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210909 Operational Enhancement Expenses			15,000	
Operation	823807	Planning and Policy Formulation	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210909 Operational Enhancement Expenses			15,000	
Sub-Program	91001005	SP1.5: Human Resource Management	10,000	
Operation	823804	Manpower Skills Development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Non Financial Assets	250,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111153 WIP - Bungalows/Flat			150,000
3112217 Housing Equipment			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	375,288
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Use of goods and services				51,413
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	823804	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
Non Financial Assets				323,875
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		323,875
Program	91001	Management and Administration		323,875
Sub-Program	91001001	SP1.1: General Administration		323,875
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	323,875
Fixed assets				323,875
3111153 WIP - Bungalows/Flat				171,528
3111158 WIP-Barracks				152,347
Total Cost Centre				1,399,089

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,674
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub Office_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Compensation of employees [GFS]				90,674
Objective	000000	Compensation of Employees		90,674
Program	91001	Management and Administration		90,674
Sub-Program	91001001	SP1.1: General Administration		90,674
Operation	000000		0.0 0.0 0.0	90,674
Wages and salaries [GFS]				87,174
2111102 Monthly paid and casual labour				6,480
2111225 Boards /Committees /Commissions Allowance				40,694
2111243 Transfer Grants				40,000
Social contributions [GFS]				3,500
2121001 13 Percent SSF Contribution				3,500
Total Cost Centre				90,674

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,059
Organisation	238020001	Amenfi Central District-Manso Amenfi_Finance_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			30,059
Objective	000000	Compensation of employees [GFS]	30,059
Program	91001	Management and Administration	30,059
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,059
Operation	000000		30,059

Wages and salaries (GFS)		30,059
2111001	Established Post	30,059

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	2,500
Organisation	238020001	Amenfi Central District-Manso Amenfi_Finance_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			2,500
Objective	080206	Improve public expenditure management and budgetary control	2,500
Program	91001	Management and Administration	2,500
Sub-Program	91001001	SP1.1: General Administration	2,500
Operation	823805	Internal management of the organisation	2,500

Use of goods and services		2,500
2211101	Bank Charges	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	238020001	Amenfi Central District-Manso Amenfi_Finance_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			1,000
Objective	080206	Improve public expenditure management and budgetary control	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001001	SP1.1: General Administration	1,000
Operation	823805	Internal management of the organisation	1,000

Use of goods and services		1,000
2211101	Bank Charges	1,000

Total Cost Centre 33,559

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	60,000
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education_Youth and Sports_Education_	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			60,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003001	SP3.1 Education and Youth Development	60,000
Operation	823805	Internal management of the organisation	60,000

Grants		60,000
2632102	MP's capital development projects	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	922,123
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education_Youth and Sports_Education_	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			42,123
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels	42,123
Program	91003	Social Services Delivery	42,123
Sub-Program	91003001	SP3.1 Education and Youth Development	42,123
Operation	823805	Internal management of the organisation	42,123

Use of goods and services		42,123
2210703	Examination Fees and Expenses	42,123

			Non Financial Assets
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels	880,000
Program	91003	Social Services Delivery	880,000
Sub-Program	91003001	SP3.1 Education and Youth Development	880,000
Project	823801	Acquisition of Immovable and Movable Assets	880,000

Fixed assets		880,000
3111256	WIP - School Buildings	880,000

Total Cost Centre 982,123

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	3,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2380303001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Sports_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Use of goods and services				3,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210118 Sports, Recreational and Cultural Materials				3,000
Total Cost Centre				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Grants				20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	20,000
To other general government units				20,000
2632102 MP's capital development projects				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	346,455
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Use of goods and services				36,131
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		36,131
Program	91003	Social Services Delivery		36,131
Sub-Program	91003002	SP3.2 Health Delivery		36,131
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	36,131
Use of goods and services				36,131
2210104 Medical Supplies				36,131
Non Financial Assets				310,324
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		310,324
Program	91003	Social Services Delivery		310,324
Sub-Program	91003002	SP3.2 Health Delivery		310,324
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	310,324
Fixed assets				310,324
3111253 WIP - Health Centres				310,324

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	146,885
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Non Financial Assets				146,885
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		146,885
Program	91003	Social Services Delivery		146,885
Sub-Program	91003002	SP3.2 Health Delivery		146,885
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	146,885
Fixed assets				146,885
3111253	WIP - Health Centres			146,885
Total Cost Centre				513,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	107,128
Function Code	70740	Public health services		
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Compensation of employees [GFS]				107,128
Objective	000000	Compensation of Employees		107,128
Program	91003	Social Services Delivery		107,128
Sub-Program	91003002	SP3.2 Health Delivery		107,128
Operation	000000		0.0 0.0 0.0	107,128
Wages and salaries [GFS]				107,128
2111001	Established Post			107,128

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 74,480
Function Code	70740	Public health services	
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_ Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Compensation of employees [GFS]			6,480
Objective	000000	Compensation of Employees	6,480
Program	91003	Social Services Delivery	6,480
Sub-Program	91003002	SP3.2 Health Delivery	6,480
Operation	000000		6,480

Wages and salaries [GFS]			6,480
2111102 Monthly paid and casual labour			6,480

			Amount (GH¢)
Use of goods and services			43,000
Objective	091107	Improve access to sanitation	43,000
Program	91003	Social Services Delivery	43,000
Sub-Program	91003002	SP3.2 Health Delivery	43,000
Operation	823805	Internal management of the organisation	8,000

Use of goods and services			8,000
2210301 Cleaning Materials			8,000
Operation	823806	Manpower Skills Development	35,000

Use of goods and services			35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			35,000

			Amount (GH¢)
Other expense			10,000
Objective	091107	Improve access to sanitation	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	823805	Internal management of the organisation	10,000

Miscellaneous other expense			10,000
2821017 Refuse Lifting Expenses			10,000

			Amount (GH¢)
Non Financial Assets			15,000
Objective	091107	Improve access to sanitation	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003002	SP3.2 Health Delivery	15,000
Project	823801	Acquisition of Immovable and Movable Assets	15,000

Fixed assets			15,000
3111354 WIP - Markets			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 548,000
Function Code	70740	Public health services	
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_ Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Use of goods and services			28,000
Objective	091107	Improve access to sanitation	28,000
Program	91003	Social Services Delivery	28,000
Sub-Program	91003002	SP3.2 Health Delivery	28,000
Operation	823805	Internal management of the organisation	28,000

Use of goods and services			28,000
2210120 Purchase of Petty Tools/Implements			3,000
2210205 Sanitation Charges			10,000
2210909 Operational Enhancement Expenses			15,000

			Amount (GH¢)
Non Financial Assets			520,000
Objective	091107	Improve access to sanitation	520,000
Program	91003	Social Services Delivery	520,000
Sub-Program	91003002	SP3.2 Health Delivery	520,000
Project	823801	Acquisition of Immovable and Movable Assets	520,000

Fixed assets			520,000
3111353 WIP - Toilets			200,000
3111352 WIP - Sewers			320,000

Total Cost Centre			729,608
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 232,254
Function Code	70421	Agriculture cs	
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Compensation of employees [GFS]			214,846
Objective	000000	Compensation of Employees	214,846
Program	91004	Economic Development	214,846
Sub-Program	91004002	SP4.2 Agricultural Development	214,846
Operation	000000		214,846

Wages and salaries [GFS]			214,846
2111001 Established Post			214,846

			Amount (GH¢)
Use of goods and services			17,407
Objective	081601	Increase private sector investments in agriculture	17,407
Program	91004	Economic Development	17,407
Sub-Program	91004002	SP4.2 Agricultural Development	17,407
Operation	823805	Internal management of the organisation	800

Use of goods and services			800
2210201 Electricity charges			800
Operation	823806	Manpower Skills Development	507

Use of goods and services			507
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			507
Operation	823808	Publication and dissemination of Policies and Programmes	16,100

Use of goods and services			16,100
2210711 Public Education and Sensitization			16,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 336,925
Function Code	70421	Agriculture cs	
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Use of goods and services			336,925
Objective	081601	Increase private sector investments in agriculture	336,925
Program	91004	Economic Development	336,925
Sub-Program	91004002	SP4.2 Agricultural Development	336,925
Operation	823808	Publication and dissemination of Policies and Programmes	336,925

Use of goods and services			336,925
2210711 Public Education and Sensitization			336,925

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 83,258
Function Code	70421	Agriculture cs	
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Use of goods and services			83,258
Objective	081601	Increase private sector investments in agriculture	83,258
Program	91004	Economic Development	83,258
Sub-Program	91004002	SP4.2 Agricultural Development	83,258
Operation	823808	Publication and dissemination of Policies and Programmes	83,258

Use of goods and services			83,258
2210711 Public Education and Sensitization			83,258

Total Cost Centre			652,437
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210101	Printed Material and Stationery	6,000
2210511	Local travel cost	1,953

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 4,200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Compensation of employees [GFS]	4,200
Objective	000000	Compensation of Employees		4,200
Program	91002	Infrastructure Delivery and Management		4,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,200
Operation	000000		0.0 0.0 0.0	4,200

Wages and salaries [GFS]		4,200
2111102	Monthly paid and casual labour	4,200

Total Cost Centre 12,153

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 24,919
Function Code	71040	Family and children	
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Compensation of employees [GFS]	18,762
Objective	000000	Compensation of Employees		18,762
Program	91003	Social Services Delivery		18,762
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,762
Operation	000000		0.0 0.0 0.0	18,762

Wages and salaries [GFS]		18,762
2111001	Established Post	18,762

			Use of goods and services	6,157
Objective	110116	Promote gender equality & equity in political dev't sys's & outcomes.		6,157
Program	91003	Social Services Delivery		6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,157
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	940

Use of goods and services		940
2210101	Printed Material and Stationery	440
2210201	Electricity charges	500

Operation	823809	Publication, campaigns and programmes	1.0 1.0 1.0	5,217
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Use of goods and services		5,217
2210711	Public Education and Sensitization	5,217

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 35,000
Function Code	71040	Family and children	
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	110116	Promote gender equality & equity in political dev'nt sys's & outcomes.	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	823809	Publication, campaigns and programmes	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Other expense			30,000
Objective	110116	Promote gender equality & equity in political dev'nt sys's & outcomes.	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	823805	Internal management of the organisation	30,000

Miscellaneous other expense			30,000
2821021	Grants to Households		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source 6,300
Function Code	71040	Family and children	
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Other expense			6,300
Objective	110116	Promote gender equality & equity in political dev'nt sys's & outcomes.	6,300
Program	91003	Social Services Delivery	6,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,300
Operation	823805	Internal management of the organisation	6,300

Miscellaneous other expense			6,300
2821021	Grants to Households		6,300

Total Cost Centre 66,219

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 25,563
Function Code	70620	Community Development	
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Amount (GH¢)
Compensation of employees [GFS]			19,405
Objective	000000	Compensation of Employees	19,405
Program	91003	Social Services Delivery	19,405
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	19,405
Operation	000000		19,405

Wages and salaries [GFS]			19,405
2111001	Established Post		19,405

			Amount (GH¢)
Use of goods and services			6,158
Objective	110116	Promote gender equality & equity in political dev'nt sys's & outcomes.	6,158
Program	91003	Social Services Delivery	6,158
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,158
Operation	823805	Internal management of the organisation	400

Use of goods and services			400
2210101	Printed Material and Stationery		400

Operation	823806	Manpower Skills Development	1,000
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Use of goods and services			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

Operation	823809	Publication, campaigns and programmes	4,758
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Use of goods and services			4,758
2210711	Public Education and Sensitization		4,758

Total Cost Centre 25,563

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	40,214
Function Code	70610	Housing development		
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Amount (GH¢)
Compensation of employees [GFS]				40,214
Objective	000000	Compensation of Employees		40,214
Program	91002	Infrastructure Delivery and Management		40,214
Sub-Program	91002002	SP2.2 Infrastructure Development		40,214
Operation	000000		0.0 0.0 0.0	40,214

Wages and salaries (GFS)				40,214
2111001 Established Post				40,214

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,400
Function Code	70610	Housing development		
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Amount (GH¢)
Compensation of employees [GFS]				5,400
Objective	000000	Compensation of Employees		5,400
Program	91002	Infrastructure Delivery and Management		5,400
Sub-Program	91002002	SP2.2 Infrastructure Development		5,400
Operation	000000		0.0 0.0 0.0	5,400

Wages and salaries (GFS)				5,400
2111102 Monthly paid and casual labour				5,400

				Amount (GH¢)
Non Financial Assets				20,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112214 Electrical Equipment				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	506,626
Function Code	70610	Housing development		
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Amount (GH¢)
Non Financial Assets				506,626
Objective	100134	Enforcement of standards & codes in the design & construction of houses		506,626
Program	91002	Infrastructure Delivery and Management		506,626
Sub-Program	91002002	SP2.2 Infrastructure Development		506,626
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	506,626

Fixed assets				506,626
3112214 Electrical Equipment				25,000
3113162 WIP - Water Systems				481,626

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13031		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113162 WIP - Water Systems				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	27,653
Function Code	70610	Housing development		
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Amount (GH¢)
Non Financial Assets				27,653
Objective	100134	Enforcement of standards & codes in the design & construction of houses		27,653
Program	91002	Infrastructure Delivery and Management		27,653
Sub-Program	91002002	SP2.2 Infrastructure Development		27,653
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	27,653

Fixed assets				27,653
3111354 WIP - Markets				27,653

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	799,893
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	15,358
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

		Use of goods and services		15,358
Objective	100102	Create & sustain an efficient & effective trans't systems		15,358
Program	91002	Infrastructure Delivery and Management		15,358
Sub-Program	91002002	SP2.2 Infrastructure Development		15,358
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	15,358
Use of goods and services				15,358
2210101		Printed Material and Stationery		358
2210502		Maintenance and Repairs - Official Vehicles		13,000
2210503		Fuel and Lubricants - Official Vehicles		2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	35,000
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

		Non Financial Assets		35,000
Objective	100102	Create & sustain an efficient & effective trans't systems		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	823801	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	35,000
Fixed assets				35,000
3111308		Feeder Roads		35,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70451	Road transport	40,000
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

		Grants		40,000
Objective	100102	Create & sustain an efficient & effective trans't systems		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	823805	Internal management of the organisation	1.0 1.0 1.0	40,000
To other general government units				40,000
2632102		MP's capital development projects		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	75,000
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
Non Financial Assets			75,000
Objective	100102	Create & sustain an efficient & effective trans't systems	75,000
Program	91002	Infrastructure Delivery and Management	75,000
Sub-Program	91002002	SP2.2 Infrastructure Development	75,000
Project	823801	Acquisition of Immoveable and Moveable Assets	75,000
		1.0 1.0 1.0	
Fixed assets			75,000
3111308	Feeder Roads		75,000
Total Cost Centre			165,358

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	40,000
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
Grants			40,000
Objective	100129	Promote effective disaster prevention and mitigation	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	823805	Internal management of the organisation	40,000
		1.0 1.0 1.0	
To other general government units			40,000
2632102	MP's capital development projects		40,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
Use of goods and services			10,000
Objective	100129	Promote effective disaster prevention and mitigation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	823805	Internal management of the organisation	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2211203	Emergency Works		10,000
Total Cost Centre			50,000
Total Vote			5,523,015

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex/ABFA	Others	Goods	Service		Capex
Amenfi Central District-Manso Amenfi	709,752	861,625	2,541,950	4,113,127	106,754	383,750	70,000	570,504	0	0	134,671	68,643	833,084	5,253,075
Management and Administration	308,337	157,213	250,000	716,610	90,674	340,750	0	431,424	0	0	51,413	32,375	373,288	1,523,322
SP1.1: General Administration	229,833	117,413	250,000	627,146	90,674	305,750	0	396,424	0	0	0	32,375	323,875	1,347,445
SP1.2: Finance and Revenue Mobilization	30,059	0	0	30,059	0	0	0	0	0	0	0	0	0	30,059
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	50,000
SP1.5: Human Resource Management	18,405	10,000	0	28,405	0	15,000	0	15,000	0	0	51,413	0	51,413	95,818
Infrastructure Delivery and Management	40,214	63,311	591,626	685,151	9,600	0	55,000	64,600	0	0	0	227,653	227,653	977,404
SP2.1 Physical and Spatial Planning	0	7,853	0	7,853	4,200	0	0	4,200	0	0	0	0	0	12,153
SP2.2 Infrastructure Development	40,214	55,358	591,626	677,168	5,400	0	55,000	60,400	0	0	0	227,653	227,653	965,251
Social Services Delivery	145,235	236,868	1,710,324	2,092,187	6,480	53,000	15,000	74,480	0	0	0	146,885	146,885	2,319,833
SP3.1 Education and Youth Development	0	105,123	880,000	985,123	0	0	0	0	0	0	0	0	0	985,123
SP3.2 Health Delivery	107,128	84,131	830,324	1,021,583	6,480	53,000	15,000	74,480	0	0	0	146,885	146,885	1,262,948
SP3.3 Social Welfare and Community Development	38,167	47,314	0	85,481	0	0	0	0	0	0	0	0	0	91,781
Economic Development	214,846	354,332	0	569,179	0	0	0	0	0	0	83,258	0	83,258	652,437
SP4.2 Agricultural Development	214,846	354,332	0	569,179	0	0	0	0	0	0	83,258	0	83,258	652,437
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	0	0	0	3,310,363	3,310,363	3,343,466
Management and Administration	0	0	0	573,875	573,875	579,613
Acquisition of Immovable and Movable Assets	0	0	0	573,875	573,875	579,613
Infrastructure Delivery and Management	0	0	0	864,279	864,279	872,922
Acquisition of Immovable and Movable Assets	0	0	0	754,279	754,279	761,822
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	1,872,209	1,872,209	1,890,931
Acquisition of Immovable and Movable Assets	0	0	0	880,000	880,000	888,800
Acquisition of Immovable and Movable Assets	0	0	0	457,209	457,209	461,781
Acquisition of Immovable and Movable Assets	0	0	0	535,000	535,000	540,350
Grand Total	0	0	0	3,310,363	3,310,363	3,343,466