



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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
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	Sompre CHPS	Sompre	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.

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. SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The SDGs contain 8 goals 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 IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs
Strong and resilient economy	Ensure improved fiscal performance and sustainability	Goal 16, Peace, Justice and Strong Institutions Goal 17, Partnership to achieve the goal
Agric and rural development	Improve production efficiency and yield	Goal 2: Zero Poverty and Resilient Agric Practices Goal 17, Partnership to achieve the goal
Education and training	Enhance inclusive and equitable access to, and participation in quality education	Goal 4: Quality education
Health and service	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC) Reduce disability, morbidity and mortality	Goal 3: Good Health and Wellbeing

	Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups	
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6 : Clean water and sanitation
Sanitation	Improve access to improved and reliable environmental sanitation services	Goal 17: Partnership to achieve the goal
Social protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 10: Reduced Inequality
Disaster management	Promote productive planning for disaster prevention and mitigation	Goal 11: Sustainable cities and communities
Human and settlement housing	Promote sustainable, spatially integrated,	Goal 17: Partnership to achieve the goal

Amenfi Central District Assembly

	balanced and orderly development of human settlement	
Local Government and Decentralization	Deepen political and administrative decentralization	Goal 16: Peace, justice and strong institutions
Human Security and Public Safety	Enhance security service delivery and public safety	Goal 16: Peace, justice and strong institutions

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	Number of Functional CHPS	2016	25	2018	27	2019	31

Amenfi Central District Assembly

delivery	compounds completed						
Increased access to educational facilities	Number of functional classroom blocks completed	2016	6	2018	6	2019	10
Improved access to potable drinking water	Number of boreholes drilled and in use	2016	156	2018	161	2019	167
Improved road network	Total KM of feeder road reshaped	2016	142km	2018	87.2km	2019	100km
Enhanced Food Security	No of farmers registered under the planting for food and jobs	2016	0	2018	2,334	2019	4,000

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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
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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
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	Construction of 1 No. building for

crime	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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
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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
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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 Description

3. 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	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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

Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

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 and service regular Assembly meetings	

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

- 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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
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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
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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

Amenfi Central District Assembly

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

Amenfi Central District Assembly

Sanitation campaigns organised	No. of campaigns	5	10	15	20	30
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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
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	

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)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

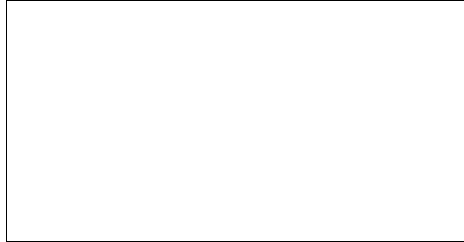
4. Budget Sub-Programme Operations and Projects

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 losses.
- 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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	No. of cattle vaccinated		400	400	450	450	450
	No. of sheep vaccinated		1,000	1,300	1,600	1,500	1,500

and goat against scheduled diseases	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

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	Construction of 1 No. Agric staff

put extra area of land under crop production	Quarters at Anakum
	Small Ruminants and Birds projects
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture (dam as a case study)
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, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

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	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Support to disaster affected individuals	No. of Individuals supported	0	0	50
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

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	
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	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	837,980		
130201 17.1 strengthen domestic resource mob.	5,342,978	0		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn	0	369,941		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	0	5,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	21,443		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	22,000		
410101 Deepen political and administrative decentralisation	0	579,040		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,029,078		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,326,227		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	838,109		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	314,159		
Grand Total ¢	5,342,978	5,342,978	0	0.00

Amenfi Central District Assembly

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
238 01 01 001 25	5,342,978.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	41,000.00	0.00	0.00	0.00
1413001 Property Rate	41,000.00	0.00	0.00	0.00
<i>Output</i> 0002 DONOR GRANTS AND RELIEFS				
From foreign governments(Current)	4,770,728.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	772,826.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,613,918.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	501,404.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,000.11	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]	300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	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
<i>Output</i> 0004 RENT OF LAND AND BUILDING				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	112,450.00	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	100.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	2,000.00	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	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	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	7,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422079 Mining Permit	1,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	2,000.00	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
1422126 Market & Other Facilities Management Companies	10,000.00	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
<i>Output</i> 0006 FEES				
Sales of goods and services	34,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	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	6,000.00	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	10,000.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES / PENALTIES & FORFEITS				
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	8,000.00	0.00	0.00	0.00
1450443 Building Offences	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0008 MISCELLANUEOS & UNSPECIFIED RECEIPTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	5,342,978.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	0	0	0	5,342,978	5,351,358	5,396,408
GOG Sources	0	0	0	859,874	867,602	868,472
Management and Administration	0	0	0	640,854	647,263	647,263
Infrastructure Delivery and Management	0	0	0	106,455	107,161	107,519
Social Services Delivery	0	0	0	73,534	74,147	74,269
Economic Development	0	0	0	39,031	39,031	39,421
IGF Sources	0	0	0	568,203	568,855	573,885
Management and Administration	0	0	0	345,803	346,275	349,261
Infrastructure Delivery and Management	0	0	0	19,800	19,908	19,998
Social Services Delivery	0	0	0	194,700	194,772	196,647
Economic Development	0	0	0	5,900	5,900	5,959
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
DACF ASSEMBLY Sources	0	0	0	2,643,671	2,643,671	2,670,108
Management and Administration	0	0	0	233,977	233,977	236,317
Infrastructure Delivery and Management	0	0	0	269,696	269,696	272,393
Social Services Delivery	0	0	0	1,966,392	1,966,392	1,986,056
Economic Development	0	0	0	153,606	153,606	155,142
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	171,404	171,404	173,119
Economic Development	0	0	0	171,404	171,404	173,119
DDF Sources	0	0	0	549,826	549,826	555,324
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	370,000	370,000	373,700
Social Services Delivery	0	0	0	128,413	128,413	129,697
Grand Total	0	0	0	5,342,978	5,351,358	5,396,408

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	5,342,978	5,351,358	5,396,408	
Management and Administration	0	0	0	1,272,048	1,278,928	1,284,768	
SP1.1: General Administration	0	0	0	1,174,635	1,181,515	1,186,381	
21 Compensation of employees [GFS]	0	0	0	688,007	694,888	694,888	
211 Wages and salaries [GFS]	0	0	0	688,007	694,888	694,888	
21110 Established Position	0	0	0	640,854	647,263	647,263	
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272	
21112 Wages and salaries in cash [GFS]	0	0	0	39,953	40,353	40,353	
22 Use of goods and services	0	0	0	473,428	473,428	478,163	
221 Use of goods and services	0	0	0	473,428	473,428	478,163	
22101 Materials - Office Supplies	0	0	0	65,350	65,350	66,004	
22102 Utilities	0	0	0	14,500	14,500	14,645	
22103 General Cleaning	0	0	0	1,500	1,500	1,515	
22104 Rentals	0	0	0	14,100	14,100	14,241	
22105 Travel - Transport	0	0	0	148,000	148,000	149,480	
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520	
22108 Consulting Services	0	0	0	5,950	5,950	6,010	
22109 Special Services	0	0	0	171,078	171,078	172,789	
22111 Other Charges - Fees	0	0	0	950	950	960	
28 Other expense	0	0	0	13,199	13,199	13,331	
282 Miscellaneous other expense	0	0	0	13,199	13,199	13,331	
28210 General Expenses	0	0	0	13,199	13,199	13,331	
SP1.2: Finance and Revenue Mobilization	0	0	0	5,000	5,000	5,050	
22 Use of goods and services	0	0	0	5,000	5,000	5,050	
221 Use of goods and services	0	0	0	5,000	5,000	5,050	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	
SP1.3: Planning, Budgeting and Coordination	0	0	0	21,000	21,000	21,210	
22 Use of goods and services	0	0	0	21,000	21,000	21,210	
221 Use of goods and services	0	0	0	21,000	21,000	21,210	
22108 Consulting Services	0	0	0	21,000	21,000	21,210	
SP1.5: Human Resource Management	0	0	0	71,413	71,413	72,127	
22 Use of goods and services	0	0	0	71,413	71,413	72,127	
221 Use of goods and services	0	0	0	71,413	71,413	72,127	
22107 Training - Seminars - Conferences	0	0	0	71,413	71,413	72,127	
Infrastructure Delivery and Management	0	0	0	940,951	941,764	950,360	
SP2.1 Physical and Spatial Planning	0	0	0	26,243	26,291	26,506	
21 Compensation of employees [GFS]	0	0	0	4,800	4,848	4,848	
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848	
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	21,443	21,443	21,658	
221 Use of goods and services	0	0	0	21,443	21,443	21,658	
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	6,000	6,000	6,060	
22107 Training - Seminars - Conferences	0	0	0	9,443	9,443	9,538	
SP2.2 Infrastructure Development	0	0	0	914,707	915,473	923,854	
21 Compensation of employees [GFS]	0	0	0	76,598	77,364	77,364	
211 Wages and salaries [GFS]	0	0	0	76,598	77,364	77,364	
21110 Established Position	0	0	0	70,598	71,304	71,304	
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	
22 Use of goods and services	0	0	0	52,413	52,413	52,938	
221 Use of goods and services	0	0	0	52,413	52,413	52,938	
22105 Travel - Transport	0	0	0	44,913	44,913	45,363	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545	
31 Non Financial Assets	0	0	0	785,696	785,696	793,553	
311 Fixed assets	0	0	0	785,696	785,696	793,553	
31111 Dwellings	0	0	0	420,000	420,000	424,200	
31113 Other structures	0	0	0	50,000	50,000	50,500	
31122 Other machinery and equipment	0	0	0	305,696	305,696	308,753	
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	
Social Services Delivery	0	0	0	2,738,039	2,738,724	2,765,419	
SP3.1 Education and Youth Development	0	0	0	1,029,078	1,029,078	1,039,369	
22 Use of goods and services	0	0	0	44,000	44,000	44,440	
221 Use of goods and services	0	0	0	44,000	44,000	44,440	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140	
22109 Special Services	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	87,500	87,500	88,375	
282 Miscellaneous other expense	0	0	0	87,500	87,500	88,375	
28210 General Expenses	0	0	0	87,500	87,500	88,375	
31 Non Financial Assets	0	0	0	897,578	897,578	906,554	
311 Fixed assets	0	0	0	897,578	897,578	906,554	
31112 Nonresidential buildings	0	0	0	897,578	897,578	906,554	
SP3.2 Health Delivery	0	0	0	1,333,427	1,333,499	1,346,761	
21 Compensation of employees [GFS]	0	0	0	7,200	7,272	7,272	
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272	
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272	
22 Use of goods and services	0	0	0	62,050	62,050	62,671	
221 Use of goods and services	0	0	0	62,050	62,050	62,671	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	46,050	46,050	46,511	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	1,000	1,000	1,010	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	129,000	129,000	129,000	130,290
282 Miscellaneous other expense	0	0	0	129,000	129,000	129,000	130,290
28210 General Expenses	0	0	0	129,000	129,000	129,000	130,290
31 Non Financial Assets	0	0	0	1,135,177	1,135,177	1,135,177	1,146,528
311 Fixed assets	0	0	0	1,135,177	1,135,177	1,135,177	1,146,528
31112 Nonresidential buildings	0	0	0	812,829	812,829	812,829	820,958
31113 Other structures	0	0	0	294,992	294,992	294,992	297,942
31131 Infrastructure Assets	0	0	0	27,355	27,355	27,355	27,629
SP3.3 Social Welfare and Community Development	0	0	0	375,534	376,147	376,147	379,289
21 Compensation of employees [GFS]	0	0	0	61,374	61,988	61,988	61,988
211 Wages and salaries [GFS]	0	0	0	61,374	61,988	61,988	61,988
21110 Established Position	0	0	0	61,374	61,988	61,988	61,988
22 Use of goods and services	0	0	0	14,159	14,159	14,159	14,301
221 Use of goods and services	0	0	0	14,159	14,159	14,159	14,301
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,859	1,859	1,859	1,878
22107 Training - Seminars - Conferences	0	0	0	10,300	10,300	10,300	10,403
28 Other expense	0	0	0	300,000	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	300,000	303,000
Economic Development	0	0	0	369,941	369,941	369,941	373,641
SP4.2 Agricultural Development	0	0	0	369,941	369,941	369,941	373,641
22 Use of goods and services	0	0	0	361,941	361,941	361,941	365,561
221 Use of goods and services	0	0	0	361,941	361,941	361,941	365,561
22101 Materials - Office Supplies	0	0	0	20,980	20,980	20,980	21,190
22105 Travel - Transport	0	0	0	91,951	91,951	91,951	92,870
22107 Training - Seminars - Conferences	0	0	0	107,404	107,404	107,404	108,479
22108 Consulting Services	0	0	0	81,606	81,606	81,606	82,422
22109 Special Services	0	0	0	60,000	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	8,000	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,000	22,220
SP5.1 Disaster prevention and Management	0	0	0	22,000	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,000	22,220
22112 Emergency Services	0	0	0	22,000	22,000	22,000	22,220
Grand Total	0	0	0	5,342,978	5,351,358	5,351,358	5,396,408

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Total/GOG	STATUTORY		Capex ABFA	Others	Development Partner Funds			Grand Total
	Comp. of Employees	Capex/Service	Comp. of Emp	Goods/Service		Capex	Statutory			Capex	Service	Capex	
Amenfi Central District-Manso Amenfi Management and Administration	772,827	2,156,688	37,933,545	331,100	171,980	568,203	0	0	0	22,837	48,413	721,230	5,342,978
Central Administration	640,854	233,977	87,483	288,650	346,803	0	0	0	0	51,413	0	51,413	1,272,048
Administration (Assembly Office)	288,688	233,977	52,876	293,650	340,303	0	0	0	0	51,413	0	51,413	914,882
Sub-Metros Administration	0	0	0	293,650	293,650	0	0	0	0	0	0	0	867,739
Finance	32,448	0	32,448	0	0	47,153	0	0	0	0	0	0	47,153
Health	99,197	0	99,197	0	0	5,000	0	0	0	0	0	0	37,448
Environmental Health Unit	99,197	0	99,197	0	0	5,000	0	0	0	0	0	0	37,448
Agriculture	220,512	0	220,512	0	0	0	0	0	0	0	0	0	99,197
Infrastructure Delivery and Management	70,688	64,857	551,151	10,800	9,000	18,800	0	0	0	0	0	0	99,197
Physical Planning	0	19,943	19,943	4,800	1,500	6,300	0	0	0	0	0	0	99,197
Office of Departmental Head	0	19,943	19,943	4,800	1,500	6,300	0	0	0	0	0	0	99,197
Works	70,688	44,913	415,686	6,000	7,500	13,500	0	0	0	0	0	0	220,512
Office of Departmental Head	70,688	44,913	415,686	6,000	7,500	13,500	0	0	0	0	0	0	220,512
Public Works	0	0	0	6,000	0	6,000	0	0	0	0	0	0	220,512
Social Services Delivery	61,374	321,159	2,114,826	7,200	15,550	194,700	0	0	0	0	0	0	940,851
Education, Youth and Sports	0	131,500	832,165	0	117,500	117,500	0	0	0	0	0	0	370,000
Office of Departmental Head	0	131,500	832,165	0	117,500	117,500	0	0	0	0	0	0	370,000
Health	0	177,500	1,011,227	7,200	13,550	75,200	0	0	0	0	0	0	914,707
Office of District Medical Officer of Health	0	177,500	1,011,227	7,200	13,550	75,200	0	0	0	0	0	0	914,707
Social Welfare & Community Development	61,374	12,159	73,534	0	2,000	2,000	0	0	0	0	0	0	375,534
Office of Departmental Head	61,374	12,159	73,534	0	2,000	2,000	0	0	0	0	0	0	375,534
Economic Development	0	184,637	8,000	192,637	0	5,900	0	0	0	0	0	0	375,534
Agriculture	0	184,637	8,000	192,637	0	5,900	0	0	0	0	0	0	375,534

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods/Service	Capex	
Environmental and Sanitation Management	0	0	20,000	0	0	0	2,000	0	0	0	22,000
Disaster Prevention	0	0	20,000	0	0	0	2,000	0	0	0	22,000
	0	0	20,000	0	0	0	2,000	0	0	0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		288,698	
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											
											Compensation of employees [GFS]		288,698
Objective	000000	Compensation of Employees										288,698	
Program	91001	Management and Administration										288,698	
Sub-Program	91001001	SP1.1: General Administration										288,698	
Operation	000000								0.0	0.0	0.0	288,698	
											Wages and salaries [GFS]		288,698
											2111001 Established Post		288,698

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			293,650
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						286,650
Objective	410101	Deepen political and administrative decentralisation				286,650
Program	91001	Management and Administration				286,650
Sub-Program	91001001	SP1.1: General Administration				260,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	128,900
Use of goods and services						128,900
2210103 Refreshment Items						12,600
2210201 Electricity charges						7,000
2210203 Telecommunications						2,000
2210204 Postal Charges						500
2210301 Cleaning Materials						1,500
2210404 Hotel Accommodations						9,100
2210503 Fuel and Lubricants - Official Vehicles						18,000
2210510 Other Night allowances						25,000
2210511 Local travel cost						15,000
2210801 Local Consultants Fees						5,950
2210901 Service of the State Protocol						5,000
2210902 Official Celebrations						7,500
2210904 Substructure Allowances						19,300
2211101 Bank Charges						450
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	37,750
Use of goods and services						37,750
2210101 Printed Material and Stationery						23,200
2210102 Office Facilities, Supplies and Accessories						14,550
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210908 Property Valuation Expenses						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210904 Substructure Allowances						32,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				11,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210801 Local Consultants Fees						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	2210802	External Consultants Fees				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000
Other expense						7,000
Objective	410101	Deepen political and administrative decentralisation				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	233,977
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 227,778

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		227,778
Sub-Program	91001001	SP1.1: General Administration		212,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,500

Use of goods and services				105,500
2210103	Refreshment Items			5,000
2210201	Electricity charges			3,000
2210203	Telecommunications			2,000
2210401	Office Accommodations			5,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
2210510	Other Night allowances			5,000
2210511	Local travel cost			45,000
2211101	Bank Charges			500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210908	Property Valuation Expenses			30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	47,278

Use of goods and services				47,278
2210904	Substructure Allowances			47,278
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801	Local Consultants Fees			10,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Other expense 6,199

Amenfi Central District-Manso Amenfi

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		6,199
Sub-Program	91001001	SP1.1: General Administration		6,199
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,199

Miscellaneous other expense				6,199
2821009	Donations			6,199

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
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	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	910103	910103 - MANPOWER AND 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

Total Cost Centre 867,739

Amenfi Central District-Manso Amenfi

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						47,153
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub							
		1_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Compensation of employees [GFS] 47,153

Objective	000000	Compensation of Employees							47,153
Program	91001	Management and Administration							47,153
Sub-Program	91001001	SP1.1: General Administration							47,153
Operation	000000		0.0	0.0	0.0				47,153

Wages and salaries [GFS]									47,153
2111102	Monthly paid and casual labour								7,200
2111243	Transfer Grants								39,953
<i>Total Cost Centre</i>									47,153

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						32,448
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Compensation of employees [GFS] 32,448

Objective	000000	Compensation of Employees							32,448
Program	91001	Management and Administration							32,448
Sub-Program	91001001	SP1.1: General Administration							32,448
Operation	000000		0.0	0.0	0.0				32,448

Wages and salaries [GFS]									32,448
2111001	Established Post								32,448

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Use of goods and services 5,000

Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210122	Value Books								2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								3,000

Total Cost Centre 37,448

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			117,500
Function Code	70980	Education n.e.c				
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				

Non Financial Assets 117,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				117,500
Program	91003	Social Services Delivery				117,500
Sub-Program	91003001	SP3.1 Education and Youth Development				117,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	117,500

Fixed assets						117,500
3111256	WIP - School Buildings					117,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			37,500
Function Code	70980	Education n.e.c				
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				

Other expense 37,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				37,500
Program	91003	Social Services Delivery				37,500
Sub-Program	91003001	SP3.1 Education and Youth Development				37,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	37,500

Miscellaneous other expense						37,500
2821019	Scholarship and Bursaries					37,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			814,665
Function Code	70980	Education n.e.c				
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				

Use of goods and services 44,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				44,000
Program	91003	Social Services Delivery				44,000
Sub-Program	91003001	SP3.1 Education and Youth Development				44,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210902	Official Celebrations					20,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210118	Sports, Recreational and Cultural Materials					5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210115	Textbooks and Library Books					5,000
2210703	Examination Fees and Expenses					9,000

Other expense 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91003	Social Services Delivery				50,000
Sub-Program	91003001	SP3.1 Education and Youth Development				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821019	Scholarship and Bursaries					50,000

Non Financial Assets 720,665

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				720,665
Program	91003	Social Services Delivery				720,665
Sub-Program	91003001	SP3.1 Education and Youth Development				720,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,665

Fixed assets						720,665
3111256	WIP - School Buildings					720,665

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						59,413
Function Code	70980	Education n.e.c							
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							
Non Financial Assets									59,413
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							59,413
Program	91003	Social Services Delivery							59,413
Sub-Program	91003001	SP3.1 Education and Youth Development							59,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				59,413
Fixed assets									59,413
3111256 WIP - School Buildings									59,413
Total Cost Centre									1,029,078

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						75,200
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							
Compensation of employees [GFS]									7,200
Objective	000000	Compensation of Employees							7,200
Program	91003	Social Services Delivery							7,200
Sub-Program	91003002	SP3.2 Health Delivery							7,200
Operation	000000		0.0	0.0	0.0				7,200
Wages and salaries [GFS]									7,200
2111102 Monthly paid and casual labour									7,200
Use of goods and services									9,050
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							9,050
Program	91003	Social Services Delivery							9,050
Sub-Program	91003002	SP3.2 Health Delivery							9,050
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210120 Purchase of Petty Tools/Implements									3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				6,050
Use of goods and services									6,050
2210711 Public Education and Sensitization									1,050
2210801 Local Consultants Fees									5,000
Other expense									4,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							4,500
Program	91003	Social Services Delivery							4,500
Sub-Program	91003002	SP3.2 Health Delivery							4,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				4,500
Miscellaneous other expense									4,500
2821017 Refuse Lifting Expenses									4,500
Non Financial Assets									54,450
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							54,450
Program	91003	Social Services Delivery							54,450
Sub-Program	91003002	SP3.2 Health Delivery							54,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				54,450
Fixed assets									54,450
3111353 WIP - Toilets									54,450

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						37,500
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							
Other expense									37,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							37,500
Program	91003	Social Services Delivery							37,500
Sub-Program	91003002	SP3.2 Health Delivery							37,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				37,500
Miscellaneous other expense									37,500
2821021 Grants to Households									37,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,151,727
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									53,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							53,000
Program	91003	Social Services Delivery							53,000
Sub-Program	91003002	SP3.2 Health Delivery							53,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210120 Purchase of Petty Tools/Implements									2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210902 Official Celebrations									1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210711 Public Education and Sensitization									30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210711 Public Education and Sensitization									2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				18,000
Use of goods and services									18,000
2210711 Public Education and Sensitization									13,000
2210801 Local Consultants Fees									5,000
Other expense									87,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							87,000
Program	91003	Social Services Delivery							87,000
Sub-Program	91003002	SP3.2 Health Delivery							87,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				87,000
Miscellaneous other expense									87,000
2821017 Refuse Lifting Expenses									87,000
Non Financial Assets									1,011,727
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							1,011,727
Program	91003	Social Services Delivery							1,011,727
Sub-Program	91003002	SP3.2 Health Delivery							1,011,727
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,011,727
Fixed assets									1,011,727
3111252 WIP - Clinics									743,829
3111353 WIP - Toilets									240,542

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113162 WIP - Water Systems		27,355
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source 69,000
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	
Non Financial Assets		69,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	69,000
Program	91003 Social Services Delivery	69,000
Sub-Program	91003002 SP3.2 Health Delivery	69,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	69,000
Fixed assets		69,000
3111252 WIP - Clinics		69,000
Total Cost Centre		1,333,427

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	Total By Fund Source 99,197
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]		99,197
Objective	000000 Compensation of Employees	99,197
Program	91001 Management and Administration	99,197
Sub-Program	91001001 SP1.1: General Administration	99,197
Operation	000000 0.0 0.0 0.0	99,197
Wages and salaries [GFS]		99,197
2111001 Established Post		99,197
Total Cost Centre		99,197

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	259,543
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Compensation of employees [GFS]				220,512
Objective	000000	Compensation of Employees		220,512
Program	91001	Management and Administration		220,512
Sub-Program	91001001	SP1.1: General Administration		220,512
Operation	000000		0.0 0.0 0.0	220,512

Wages and salaries [GFS]				220,512
2111001 Established Post				220,512

Use of goods and services				39,031
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vlue additn		39,031
Program	91004	Economic Development		39,031
Sub-Program	91004002	SP4.2 Agricultural Development		39,031

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,051
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Use of goods and services				23,051
2210502 Maintenance and Repairs - Official Vehicles				9,275
2210503 Fuel and Lubricants - Official Vehicles				9,275
2210510 Other Night allowances				4,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,505

Use of goods and services				4,505
2210101 Printed Material and Stationery				4,505
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,475

Use of goods and services				7,475
2210102 Office Facilities, Supplies and Accessories				7,475
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210112 Uniform and Protective Clothing				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,900
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Use of goods and services				5,900
Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vlue additn		5,900
Program	91004	Economic Development		5,900
Sub-Program	91004002	SP4.2 Agricultural Development		5,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,900

Use of goods and services				3,900
2210503 Fuel and Lubricants - Official Vehicles				3,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210801 Local Consultants Fees				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	153,606
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Use of goods and services				145,606
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlu additn		145,606
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Program	91004	Economic Development		145,606
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Sub-Program	91004002	SP4.2 Agricultural Development		145,606
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210902 Official Celebrations				40,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	85,606
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Use of goods and services				85,606
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2210711 Public Education and Sensitization				6,000
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2210801 Local Consultants Fees				79,606
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Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210910 Trade Promotion / Publicity				20,000
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Non Financial Assets				8,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlu additn		8,000
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Program	91004	Economic Development		8,000
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Sub-Program	91004002	SP4.2 Agricultural Development		8,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
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Fixed assets				8,000
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3112206 Plant and Machinery				4,000
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3112215 Agriculture Facilities				4,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	171,404
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Use of goods and services				171,404
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlu additn		171,404
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Program	91004	Economic Development		171,404
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Sub-Program	91004002	SP4.2 Agricultural Development		171,404
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	111,404
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Use of goods and services				111,404
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2210511 Local travel cost				55,000
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2210711 Public Education and Sensitization				56,404
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
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2210105 Drugs				5,000
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2210511 Local travel cost				10,000
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2210711 Public Education and Sensitization				20,000
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<i>Total Cost Centre</i>				<i>590,453</i>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,943	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			

Use of goods and services				14,943
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,943
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Program	91002	Infrastructure Delivery and Management		14,943
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,943
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210511 Local travel cost				6,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210101 Printed Material and Stationery				6,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,943
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Use of goods and services				2,943
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2210711 Public Education and Sensitization				2,943
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,300	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			

Compensation of employees [GFS]				4,800
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Objective	000000	Compensation of Employees		4,800
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Program	91002	Infrastructure Delivery and Management		4,800
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,800
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Operation	000000		0.0	0.0	0.0	4,800
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Wages and salaries [GFS]				4,800
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2111102 Monthly paid and casual labour				4,800
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Use of goods and services				1,500
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,500
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Program	91002	Infrastructure Delivery and Management		1,500
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,500
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,500
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Use of goods and services				1,500
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			

Use of goods and services				5,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
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Program	91002	Infrastructure Delivery and Management		5,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
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<i>Total Cost Centre</i>				26,243
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	73,534
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Compensation of employees [GFS]				61,374
Objective	000000	Compensation of Employees		61,374
Program	91003	Social Services Delivery		61,374
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		61,374
Operation	000000		0.0 0.0 0.0	61,374
Wages and salaries [GFS]				61,374
2111001 Established Post				61,374
Use of goods and services				12,159
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,159
Program	91003	Social Services Delivery		12,159
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,859
Use of goods and services				1,859
2210511 Local travel cost				1,859
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	500
Use of goods and services				500
2210711 Public Education and Sensitization				500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,800
Use of goods and services				7,800
2210711 Public Education and Sensitization				7,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Other expense				300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000
Miscellaneous other expense				300,000
2821021 Grants to Households				300,000
Total Cost Centre				375,534

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	91,511
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Compensation of employees [GFS]				70,598
Objective	000000	Compensation of Employees		70,598
Program	91002	Infrastructure Delivery and Management		70,598
Sub-Program	91002002	SP2.2 Infrastructure Development		70,598
Operation	000000		0.0 0.0 0.0	70,598

Wages and salaries [GFS]				70,598
2111001 Established Post				70,598

Use of goods and services				20,913
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,913
Program	91002	Infrastructure Delivery and Management		20,913
Sub-Program	91002002	SP2.2 Infrastructure Development		20,913

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,913
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Use of goods and services				10,913
2210503 Fuel and Lubricants - Official Vehicles				10,913

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Use of goods and services				7,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,500
Program	91002	Infrastructure Delivery and Management		7,500
Sub-Program	91002002	SP2.2 Infrastructure Development		7,500

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	500
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Use of goods and services				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210602 Repairs of Residential Buildings				1,500
2210603 Repairs of Office Buildings				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	175,000
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Non Financial Assets				175,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		175,000
Program	91002	Infrastructure Delivery and Management		175,000
Sub-Program	91002002	SP2.2 Infrastructure Development		175,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000
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Fixed assets				175,000
3112217 Housing Equipment				175,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	264,696
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

Use of goods and services				24,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,000
Program	91002	Infrastructure Delivery and Management		24,000
Sub-Program	91002002	SP2.2 Infrastructure Development		24,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000

Non Financial Assets				240,696
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		240,696
Program	91002	Infrastructure Delivery and Management		240,696
Sub-Program	91002002	SP2.2 Infrastructure Development		240,696

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,696
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Fixed assets				240,696
3111153 WIP - Bungalows/Flat				50,000
3111360 WIP-Feeder Roads				50,000
3112217 Housing Equipment				130,696
3113151 WIP - Electrical Networks				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i>	370,000
Function Code	70610	Housing development								
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western								
Location Code	0119100	Amenfi Central-Manso Amenfi								
Non Financial Assets										370,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								370,000
Program	91002	Infrastructure Delivery and Management								370,000
Sub-Program	91002002	SP2.2 Infrastructure Development								370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					370,000
Fixed assets										370,000
3111158 WIP-Barracks										370,000
Total Cost Centre										908,707

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development								
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western								
Location Code	0119100	Amenfi Central-Manso Amenfi								
Compensation of employees [GFS]										6,000
Objective	000000	Compensation of Employees								6,000
Program	91002	Infrastructure Delivery and Management								6,000
Sub-Program	91002002	SP2.2 Infrastructure Development								6,000
Operation	000000		0.0	0.0	0.0					6,000
Wages and salaries [GFS]										6,000
2111102 Monthly paid and casual labour										6,000
Total Cost Centre										6,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
Total By Fund Source			2,000

Use of goods and services		2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910701	910701 - Disaster management	2,000

Use of goods and services		2,000	
2211203 Emergency Works		2,000	

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
Total By Fund Source			20,000

Use of goods and services		20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services		20,000	
2211203 Emergency Works		20,000	

Total Cost Centre		22,000	
Total Vote		5,342,978	

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Comp. of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			
		Goods/Service	Capex	Total/IGF	Goods/Service	Capex	Total/IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Amenfi Central District-Manso Amenfi Management and Administration	772,827	824,630	2,156,688	37,933,545	66,153	331,100	117,950	568,203	0	0	0	22,817	48,413	721,230	5,342,978
SP1.1: General Administration	640,854	233,977	0	874,832	47,153	288,650	0	345,803	0	0	0	51,413	0	51,413	1,272,048
SP1.2: Finance and Revenue Mobilization	0	0	0	859,832	47,153	267,650	0	314,803	0	0	0	0	0	0	1,174,633
SP1.3: Planning, Budgeting and Coordination	0	10,000	0	10,000	0	11,000	0	11,000	0	0	0	0	0	0	5,000
SP1.5: Human Resource Management	0	5,000	0	5,000	0	15,000	0	15,000	0	0	0	51,413	0	51,413	21,000
Infrastructure Delivery and Management	70,986	64,857	415,686	55,1151	10,800	9,000	0	19,800	0	0	0	0	370,000	370,000	940,951
SP2.1 Physical and Spatial Planning	0	19,943	0	19,943	4,800	1,500	0	6,300	0	0	0	0	0	0	26,243
SP2.2 Infrastructure Development	70,986	44,913	415,686	53,287	6,000	7,500	0	13,500	0	0	0	0	0	370,000	914,707
Social Services Delivery	61,374	321,159	1,732,392	21,149,226	7,200	15,550	117,950	194,700	0	0	0	0	128,413	128,413	2,738,039
SP2.1 Education and Youth Development	0	131,500	720,665	852,165	0	0	117,500	117,500	0	0	0	0	59,413	59,413	1,029,078
SP2.2 Health Delivery	0	177,500	1,011,727	1,189,227	7,200	13,550	54,450	75,200	0	0	0	0	69,000	69,000	1,333,427
SP2.3 Social Welfare and Community Development	61,374	12,159	0	73,534	0	2,000	0	2,000	0	0	0	0	0	0	375,534
Economic Development	0	184,637	8,000	192,637	0	5,900	0	5,900	0	0	0	0	171,404	171,404	369,941
SP4.2 Agricultural Development	0	184,637	8,000	192,637	0	5,900	0	5,900	0	0	0	0	171,404	171,404	369,941
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000