



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WASSA AMENFI EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Wassa Amenfi East Municipality is located in the North Eastern part of the region and its capital, Wassa Akropong is about 381 km west of the national capital, Accra; and about 153 km north of the regional capital, Takoradi. It lies between Latitudes 5°, 301 N and 6°, 151 N, Longitudes 1°, 451 W and 2°, 111 W. and shares boundaries with Wassa Amenfi Central District to the west, upper Denkyira East District to the East, Prestea Huni - Valley District to the South and Upper Denkyira West District to the North.

The Municipality occupies a total land area of 1,558 square kilometers which is about 7.5 percent of the total size of the Western region.

POPULATION STRUCTURE

The Wassa Amenfi East recorded a population of 83,478 in the 2010 Population and Housing Census. Thus, at the current population growth rate of 2% per annum, the projected population of the Municipal in 2020 is **101,960**.

Out of the total population, males (51.4%) are higher than females (48.6%) in the district.

2. VISION

“A progressive municipality that efficiently serves its people through strategic partnership with businesses and stakeholders”.

3. MISSION

To ensure effective and efficient delivery of socio - economic services in collaboration with stakeholders through planning, implementation, monitoring and evaluation of development policies and programmes.

4. GOALS

The goal of the Wassa Amenfi East Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated growth and achievement of its policy objectives

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- be responsible for the overall development of the Municipality;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- 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 cooperation and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Municipal 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 co-operate with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture and related activities dominate the local Economy with majority of farmers venturing into staple crops and cash crops. Staple crop production have been mainly for subsistence and trading on the local and neighbouring District Markets. Cash crop production is dominated by oil palm and Cocoa which are mainly for export. Much effort ought to be made to ensure value addition and job creation.

It is to be noted that both cash and staple crop production has been on the decline over the past 5 years due to illegal mining activities.

b. MARKET CENTER

The Wassa Amenfi East Municipality has 8 eight Market centres with the Wassa Akropong market being the most vibrant. Traders from neighbouring Districts, Greater Accra region and Ashanti Region patronize the Akropong market on Thursdays. Activities are therefore lined up in this budget and subsequent ones to enhance infrastructure at the various market centres.

c. ROAD NETWORK

The Municipality has about 52 km of trunk road and 471.2 km of feeder roads with its major asphalt road being the Tarkwa –Ayamfuri stretch. The poor road conditions and network makes implementation of planned projects and monitoring difficult. However, allocations have been made in this budget to undertake sessional improvement and rehabilitation since most of the roads are beyond reshaping.

d. EDUCATION

The Municipality has 1 Senior High school, 69 Junior high schools, 133 primary schools and 133 pre-schools. There are no vocational and technical schools in the Municipality hence making the youth training centre the only place for skill development.

BECE pass rate has been between 70% and 80% over the past 5 years. Major challenges in the sector has to do with lack of infrastructure, logistics for teaching and monitoring and lack of trained teachers.

e. HEALTH

The Municipality has 1 hospital, 4 health Centres, 5 private clinics, 41 CHPS compounds and 1 private maternity home.

The Municipality has a Doctor: Patient ratio of 1: 41,739 and Nurse: Patient ratio of 1:464. The Municipality has only 1 Pharmacist, 4 Medical Assistants and 2 Laboratory Technicians.

In terms of the National health insurance, the Municipal scheme is mostly over-burdened as they have to serve clients from 3 other adjoining Districts.

f. WATER AND SANITATION

Available safe water sources in the Municipality consist of boreholes, hand-dug wells and Small Town Water Supply (STWS), serving 80.1% of the total population. These portable sources are supplemented with other non-portable sources such as streams, ponds, springs, rivers and rain water. The Municipality has high iron content requiring the use of iron removal plant for treating most of the boreholes. This budget makes provisions to maintain existing boreholes and drill new ones with support from the Japanese grant.

Sanitary facilities available in the Municipality are woefully inadequate to meet the needs of the population. Only 1.7% of the Municipal population have access to domestic W.C. toilets. 4.7% use KVIP whereas 48.4% rely on Pit latrines in their homes. 31% have access to public toilet facilities. This means that about 13.6% of the populations have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to fecal-oral diseases such as cholera and typhoid.

Provisions are therefor made in this budget to carry out sensitization on provision of household toilets and the proper management of solid waste at the transfer points and final disposal sites.

g. ENERGY

About 70% of the populace have access to electricity. However frequent power outages often lead to low productivity in sectors that are highly dependent on the national grid such as the cold stores, dressmakers, barbers and hair dressers.

The unreliable nature of power from the national grid often leads to low productivity hence this budget makes provision for a generator plant to ensure work goes on at all times at the Municipal Administration offices.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Wassa Amenfi East Municipal Assembly as expressed in the Local Governance Act, is to be in charge of the overall development of the Municipality. Below are some of the Key achievements in terms of projects in the 2019 fiscal year's budget.

Table 1: Key Achievements in 2019

No.	Project Name	Location	Cost	Source
1	Construction of 3-unit classroom block with Ancillary Facilities at Ntowkrom	Ntowkrom	232,111.64	MDF
2	Maintenance of Feeder Road 19.7km	Wassa Akropong-Saamang-Adansi-Aserewadi-Jedua	88,600.00	DACF
3	Construction of 1 No. Ultra-Modern Maternity Block for Wassa Akropong Government Hospital	Wassa Akropong	410,410.35	DDF
4	Construction of 10 No. Limited	10 Selected	339,510.00	GGHSP

	Mechanised Boreholes	Communities		
5	Construction of 1 No. 2 Storey 6-Unit Classroom Block with Ancillary Facilities and furniture for Wassa Akropong "A" School Phase (I)	Wassa Akropong	474,472.00	DDF
6	Supply and Delivery of 10 No. Refuse Containers	Districtwide	148,956.50	DACF/ DDF
7	Rehabilitation of 1 No. 3-Unit Classroom Block at Abreshia	Abreshia	179,344.20	IGF
8	Rehabilitation of 1 No. Slaughter House at Wassa Akropong	Wassa Akropong	192,406.33	IGF
9	Supply and Delivery of 1000 No. Dual Desk	Districtwide	222,000.00	IGF

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	651,000.00	207,902.00	433,455.00	326,872.48	434,000.00	233,280.00	53.75
Fees	103,500.00	35,587.35	67,000.00	37,066.00	74,000.00	16,822.00	22.73
Fines	3,500.00	10,101.00	3,000.00	250.00	3,000.00	330.00	11.00
Licenses							53.09

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	164,945.00	145,450.29	341,900.00	304,226.69	370,000.00	196,444.00	
Land	901,292.00	470,112.00	1,156,497.00	263,677.00	696,127.45	184,328.31	26.48
Rent	3,000.00	300.00	7,700.00	4,510.00	4,500.00	913.00	20.29
Investment	39,000.00	-	4,000.00	-	10,000.00	-	-
Miscellaneous	50,000.00	33,046.20	25,000.00	22,670.00	12,000.00	-	-
Total	1,916,237.00	902,498.84	2,038,552.00	959,272.17	1,603,627.45	632,117.31	39.42

Table 3: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES (MDF SEPERATED)							
Item	2017		2018		2019		% Perf. as at July, 2019
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	
IGF	1,100,793.76	493,556.00	995,015.00	741,755.17	1,105,027.55	504,689.00	45.67
MDF/STOOL LANDS	815,443.24	408,942.84	1,043,537.00	217,517.00	498,599.90	127,428.31	25.56
SUB -TOTAL	1,916,237.00	902,498.84	2,038,552.00	959,272.17	1,603,627.45	632,117.31	39.42
Compensation Transfer	1,300,375.00	1,266,981.76	1,401,491.00	1,098,224.65	1,596,464.42	676,830.85	42.40
Goods and Services Transfer	60,919.70	6,720.41	88,925.21	82,106.90	43,246.05	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,342,394.00	1,532,391.72	3,348,002.61	1,651,730.86	3,169,912.63	796,937.33	25.14
School Feeding							

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	-	-	-	-	-	-	-
DDF	711,000.00	169,928.01	659,666.00	557,323.00	1,482,121.10	991,096.77	66.87
UDG	-	-	-	-	-	-	-
Other Transfers	807,940.00	463,007.07	619,938.08	399,674.61	282,980.00	256,915.92	90.79
SUB-Total	6,222,628.70	3,439,028.97	6,118,022.90	3,789,060.02	6,574,724.20	2,721,780.87	41.40
GRAND TOTAL	8,138,865.70	4,341,527.81	8,156,574.90	4,748,332.19	8,178,351.65	3,353,898.18	41.01

b. EXPENDITURE

Table 4: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,463,750.00	1,389,082.46	1,624,363.00	1,324,194.28	1,862,867.50	755,947.25	40.58
Goods and Services	3,210,942.30	1,499,430.60	3,105,381.49	2,120,668.75	2,998,325.69	844,447.80	28.16
Assets	3,464,173.40	1,335,781.61	3,426,830.41	885,951.05	3,317,158.47	881,891.68	26.59
Total	8,138,865.70	4,224,294.67	8,156,574.90	4,330,814.08	8,178,351.65	2,482,286.74	30.35

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET		
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)	Agriculture and rural development	Improve production efficiency and yield	2.a, 2.1, 2.4	549,157.81		
		Improve Post-Harvest Management	2.3, 2.4, 2.a, 2.c, 9.3, 9.4, 12.3			
	Promote livestock and poultry development for food security and income generation	Goal 2: Zero Hunger	2.a, 8.3, 8.10			
		Goal 8: Decent Work and Economic Growth				
	Support Entrepreneurship and SME Development	Goal 8: Decent Work and Economic Growth	Targets 8.10, 9.3			
		Goal 9: Industry, Innovation and Infrastructure				
	Private sector development	Enhance Domestic Trade	Target 17.15			
		Diversify and expand the tourism industry for economic development	Target 8.9			
					114,748.58	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 1: No Poverty	1.4, 3.4, 3.5, 3.8, 5.c, 16.6	381,709.59
		Goal 3: Good Health and Well-being		
		Goal 5: Gender Equality		
		Goal 16: Peace and Justice Strong Institutions		
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education	4.a, 4.1, 4.2, 4.5, 16.6	1,397,690.63
		Goal 16: Peace and Justice Strong Institutions		
Water and sanitation	Improve access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation	6.1, 6.2, 12.8, 16.6, 16.b, 17.17	1,102,987.47
		Goal 12: Responsible Consumption and Production		
		Goal 16: Peace and Justice Strong Institutions		
		Goal 17: Partnerships to achieve the Goal		

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender equality	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: No Poverty	1.3, 5.4, 10.4	13,000.00
		Goal 5: Gender Equality		
		Goal 10: Reduced Inequality		
Health and health services	Strengthen healthcare management system	Goal 3: Good Health and Well-being	3.c	24,000.00
		Goal 3: Good Health and Well-being		
		Goal 16: Peace and Justice Strong Institutions		
Health and health services	Reduce disability morbidity, and mortality	Goal 3: Good Health and Well-being	3.1, 3.2, 3.3, 16.6	24,000.00
		Goal 16: Peace and Justice Strong Institutions		
Child and family welfare	Ensure the reduction of new HIV and AIDS/ STIs infections, especially among the vulnerable groups	Goal 3: Good Health and Well-being	3.3, 3.7	24,000.00
		Goal 3: Good Health and Well-being		
		Goal 16: Peace and Justice Strong Institutions		
Gender equality	Ensure the rights and entitlements of children	Goal 5: Gender Equality	5.3, 16.2, 16.3, 16.6	200,052.34
		Goal 16: Peace and Justice Strong Institutions		
Disability and development	Promote full participation of PWDs in social and economic development of the country	Goal 5: Gender Equality	5.1, 5.2, 5.5, 5.c, 5.3, 10.2	200,052.34
		Goal 10: Reduced Inequality		
Disability and development	Promote full participation of PWDs in social and economic development of the country	GOAL 1: No Poverty	1.4, 8.10, 10.2, 16.7	200,052.34
		GOAL 8: Decent Work and Economic Growth		

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		GOAL 10: Reduced Inequality		
		GOAL 16: Peace and Justice Strong Institutions		

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 9: Industry, Innovation and Infrastructure	9.1, 11.2	219,782.76
		GOAL 10: Reduced Inequality		
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 11: Sustainable Cities and Communities	Targets 11.3, 11.7, 11.a	104,025.95
		GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.a	
Disaster management	Address recurrent devastating floods	GOAL 9: Industry, Innovation and Infrastructure	Targets 9.a, 11.3, 11.6, 11.b	20,000.00
Infrastructure maintenance	Promote proper maintenance culture	GOAL 11: Sustainable Cities and Communities	Targets 9.a,17.9	312,514.92
Local government and decentralisation	Strengthen fiscal decentralization	GOAL 17: Partnerships to achieve the Goal	Targets 16.6, 16.a, 17.1	335,136.30

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		GOAL 17: Partnerships to achieve the Goal		
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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local government and decentralisation	Deepen political and administrative decentralization	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 17.9	2,785,990.60
		GOAL 17: Partnerships to achieve the Goal		
	Improve decentralized planning	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.7	
Public policy management	Enhance capacity for policy formulation and coordination	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6	2,785,990.60
		GOAL 17: Partnerships to achieve the Goal	Target 17.9, 17.14	
Development communication	Improve popular participation at regional and district levels	GOAL 16: Peace and Justice Strong Institutions	Target 16.7	

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Human security and public safety			440,000.00
Enhance security service delivery			
GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.a		
TOTAL			7,665,660.65

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of Municipal Assembly	Number of major decisions from General Assembly meetings implemented	2017	7	2019	8	2020	10
	Proportions of functional sub structures	2017	4	2019	5	2020	100
Improved Revenue Generation Efforts	% Year on year increase in revenue	2017	4	2019	4	2020	4
	Number of ratable properties valued	2017	-	2019	-	2020	5000
	Number of RIAP activities implemented	2017	8	2019	8	2020	9
Improved Popular Participation	Number of stakeholder engagements Organized	2017	5	2019	4	2020	7
	Number of town hall meetings organized	2017	2	2019	1	2020	2
Improved Human Resource Development	Number of Assembly members trained	2017	38	2019	-	2020	38
	Number of staff training sessions organised	2017	4	2019	2	2020	5
	Number of Staff promoted	2017	5	2019	4	2020	10
Improved physical development control	Number of spatial plans prepared	2017	5	2019	4	2020	6
	Number of public education on dev't control organised	2017	5	2019	9	2020	12
	Number of Days it takes to process dev't application	2017	91	2019	91	2020	30

	Number of Development offenses prosecuted	2017	-	2019	-	2020	5
Improved transportation system	Kilometre of road constructed/ maintained	2017	40	2019	60	2020	75
Improved Access to Portable Water	Percentage coverage of potable water	2017	58	2019	63	2020	70
Improve Access to Education	BECE pass rate	2017	84.5	2019	85.2	2020	87.2
	Gross Enrolment rate (Primary)	2017	154.7	2019	163.1	2020	175.4
	Gender Parity Index (JHS)	2017	1.03	2019	1.05	2020	1.06
Improved Access to health	Maternal Mortality ratio	2017	85/100 000 lvb	2019	125/10000 0 lvb	2020	0
	Under-five mortality rate	2017	5.5/100 0 lvb	2019	7.5/1000 lvb	2020	0
	Malaria case fatality in children under five years	2017	.56	2019	0	2020	0
	Number of new health facility constructed	2017	2	2019	3	2020	3
Improved Access to Sanitation	Percentage of population with access to flush toilets, KVIP, household latrine	2017	6	2019	20	2020	30
	Number of New communities with Access to Refuse Containers	2017	2	2019	2	2020	4
Improved protection for the Vulnerable	Number of child protection cases prosecuted	2017	13	2019	24	2020	30
	Number of PWDs enrolled on the Disability Fund	2017	415	2019	430	2020	450

	Number of women groups formed and trained in governance	2017	6	2019	5	2020	15
	Number of reported cases of abuse	2017	56	2019	20	2020	20
Local Economy Developed	Proportion of unemployed youth benefiting from skills/ apprenticeship and entrepreneurial training	2017	35	2019	25	2020	40
	No of SMEs trained on business dev't	2017	200	2019	120	2020	400
	No of people trained on non-farm product dev't	2017	300	2019	200	2020	300
	No of REP activities implemented	2017	20	2019	16	2020	25
Improved Extension Services	Number of farmers engaged under the planting for food and jobs	2017	-	2019	2406	2020	4500
	Number of farm and home visit organised	2017	2,836	2019	3466	2020	5041
	Number of demonstration farms established	2017	12	2019	25	2020	30

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following are strategies to be adopted by the Assembly to achieve its revenue target of GH¢7,665,660.65 for the 2020 fiscal year;

Table 7: Revenue Mobilization Strategies For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/ Property Rates)	<ul style="list-style-type: none"> Complete street addressing programme, property valuation and distribute bills on all completed properties. Send bulk bills to companies and controller for at source deduction of basic rates in the formal sector. Activate Revenue taskforce to assist in the collection of basic and property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the public on the need to obtain building permit before putting up any structure. Establish a unit within the Works Department/TCPD solely for issuance of building permits Compile data on all small mining and lumbering activities for share of royalties
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Print and Distribute bills to ensure prompt payment and defaulters tracing
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the services of local consultants and experienced officers to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Wassa Amenfi East Municipal 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.

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 funds (IGF). 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

Table 8: Budget Results Statement - Administration

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Personnel and Staff Management	No of staff & Assembly Members trained	-	96	118	138	138	138
Administrative and technical meetings	No of statutory and administrative meetings held	65	65	70	70	70	70
Security management	Police to citizen ratio	1:2,256	1:2,250	1:2000	1:2000	1:2000	1:2000
Citizen participation in local governance	No of town hall meetings organized	2	2	2	2	2	2
	No of PM&E activities organized	3	2	4	4	4	4
Environmental sanitation Management	No of refuse bays constructed	-	3	-	2	-	4
	No of public education on proper sanitation organised	8	7	12	12	12	12
	No of sanitation cases prosecuted	-	-	20	15	8	5

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

Table 9: Main Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Procurement of office furniture for Assembly offices (phase 2)
Internal management and running of the office	Procurement of Generator Set as part of Assembly Block refurbishment
Support Security Agency to fight crime	Rehabilitate and Provide Genset. and other Accessories for Municipal Assembly Block at Wassa Akropong
Organise National Day Celebrations	Rehabilitation of Magistrate Court at Wassa Akropong
Organise regular Management, General Assembly and other statutory committee meetings	Construction of Municipal Police headquarters at Wassa Akropong
Organize Entity Tender Committees meetings	Procurement of office furniture for Assembly offices (phase 2)
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Organize Audit Committee meetings	

BUDGET 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 ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. 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 logistics for revenue mobilisation.
- Inadequate data and valuation list for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Finance and Revenue Mobilization

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Revenue collection and management	No of revenue collectors trained	15	15	20	20	20	20
	No of ratable properties valued	-	-	20000	1000	1000	1000
	No of activities in the RIAP implemented	8	8	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Commission collectors/ companies	
T&T for Revenue Collection and submission of reports	
Implement of Revenue Improvement Action Plan	
Valuation of rateable properties	
Organise Audit Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

Challenges of this sub programme include lack of vehicle to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and inadequate private sector support. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, MDF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Table 12: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	4	5	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Municipal Composite Budget prepared by	Sept.	Sept.	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	2	2	2	2	2
	Community Action Plans prepared	-	7	7	7	-

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review AAP and Prepare Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Mid-year AAP and composite budget review	
Prepare Municipal 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.

Table 14: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to

- Coordinate overall human resource 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 is manned by only one 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 untimely release of funds to carry out targeted training programmes.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built	No. of staff trained	-	70	75	75	75
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	20	30	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

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

- Integrate land use, transport planning, development planning & service provision
- Improve access & coverage of potable water in rural & urban communities.
- Establish Ghana as a Transportation Hub for the West African Sub-Region

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 Municipal 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 (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 Municipal 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 Municipal Assembly however has 7 officers in charge of the sub programme, six of whom are with the works department. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 orderly, 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
- 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.

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 programmes and projects under the sub-programme. Inadequate resource (both financial and human resource) affect our quest to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Compliance to 3 local plans	Number of communities with local plans for comparing the individual plans	-	2	3	3	3
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	5	5	5
Create public awareness on development control	No. of public awareness organized	-	3	6	6	6

Issuance of development permit	No. of Development permits issued	40	35	75	80	80
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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

Table 19: Main Operations and Projects

Operations	Projects
Ensure compliance to 3 planning Schemes	
Procure 5.8SQKM of aerial photograph	
Statutory planning/Technical committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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 Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal 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.

Funding for this programme is mainly DDF, DACF, Japanese Grant 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, high iron terrain resulting in poor quality of water after most boreholes are drilled, inadequate personnel and logistics for monitoring, operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and delayed release of funds. This leads to delayed completion of projects with its attendant cost implication.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	4	5	8	10	12
Improvement in road conditions	Road condition mix	Good=41% Fair = 30% Poor =29%	Good=49% Fair = 32% Poor =25%	Good=49% Fair = 32% Poor =19%	Good=53% Fair = 35% Poor =12%	Good=55% Fair = 37% Poor =8%
Improvement in access to potable water	No. of communities with potable water	20	20	30	40	45
WSMTs formed and trained	No. of WSMTs formed and trained	-	20	30	40	45

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Routine project inspection	Completion of Community Centre at Wassa Ajumako
Preparation of tender documents	Rehabilitation of CIC centre at Wassa Akropong
Tracking progress of work on developmental projects	Reshaping of 58.1km Feeder road (All seven Zonal councils)
Desilting of Drains in Akropong township	Construction of 2 No. culverts at Akropong and Akatrika

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Prevent environmental pollution
- Promote sustainable employment opportunities for PWDs.

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 Municipal and the Nation as a whole. There are three 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 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 of Ghana 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 Wassa Amenfi East, 450 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access and participation in education at all levels

2. Budget Sub-Programme Description

The Education and 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 Municipality and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal 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 Municipal
- 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 Municipal 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 Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, MDF/IGF, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

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 the cost of implementation of projects.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Schools monitored	Percentage of schools visited for inspection	80%	90%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
School infrastructure	No. of 6 unit classroom blocks constructed	-	1	-	1	1
	No. of 3 Unit classroom block constructed	2	1	3	2	2
	No. of dual desk procured	-	1000	800	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Sponsor students to participate in STMIE and Municipal Mock	Procurement of 400 pieces of Dual Desk for Schools
Support for brilliant but needy students	Construction of 6 Unit Classroom block at Marfo
Support for Municipal Education Oversight Committee (DEOC)	Complete Procurement of 600 pieces mono desk for schools
Support for Sports and cultural Development	Construction of 6 unit block at Moseaso
Organise Independence day celebration	Rehabilitation of 3 unit block at Wassa Saa
Organise my first day at school programme	Construction of 2 No. 3unit block at Nsuopon and Dompase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services

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 Municipal and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement Municipal 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 centres 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 centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases and treatment in the district.
- Facilitate and assist in regular inspection 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, 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 Municipal Health Directorate and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners (eg. USAID.). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The sub programme has staff strength of 312 officers out of which 21 belongs to the environmental health unit. The health department has 1 Public health Nurse, 2 Doctors, 1 physician Assistant, 23 midwives, 34 general nurses, 120 enrolled nurses, 89 community health nurses, 1 pharmacist, 4 Lab technicians, 2 optometrists, 5

mental health nurses, 4 ward assistant, 1 field technician, and 4 technical officers to help deliver the sub programme.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Inadequate and dilapidated office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- 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 Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 24: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of CHPS compounds constructed	2	2	3	2	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	78	145	185	200	200
	Number of PLHVs supported	20	20	40	40	40

Sanitary offenders prosecuted	No. of offenders prosecuted	-	10	15	5	5
Food vendors medically screened and licenced	No. of vendors screened and licenced	230	250	280	300	300
Sanitation campaigns organised	No. of National Sanitation day campaigns	12	10	11	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Sponsor Public Health Emergency Response Committee Activities	Construction of CHPS Comp. and quarters at Nkonya
Support Municipal Response Initiative (DRI) on HIV/AIDS and Malaria prevention	Completion of CHPs compound at Ajumako
Form and train community members on various issues leading to community led total sanitation	Completion of 1No. Clinic facility at Japa
Educate ten communities on improved sanitation (Need to acquire household latrines)	Completion of Marternity block at Wassa Akropong
Form and train community Environmental committees in ten New communities (phase 11)	Construction of CHPS Comp. and quarters at Nkonya
Undertake Domiciliary inspection (bye law enforcement) and Medical Screening for food vendors	Management of Landfilled site
Educate ten communities on improved sanitation (Need to acquire household latrines)	Sanitation Improvement Package
	Rehabilitation of Slaughter house at Wassa Akropong

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Mass Education Officers, and 2 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 26: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Support to PWDs	No. of PWDs supported financially	30	40	55	60	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Organization of public education on gender, governance and business development	Rehabilitation of C.I.C centre at Wassa Akropong
Training of Day Care Operators Center	Completion of Community Centre at Wassa Mampong
Celebration of world child labour	
Training of women and children on gender discriminatory practices	
Training on economic empowerment in women and men groups	
Provide educational support for children, students and trainees with disabilities	
Provision of start - up capital and items for PWDs	

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).
- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Promote sustainable environmental management for agriculture development

2. Budget Programme Description

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

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

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:

- Provide the need market infrastructure and environment to facilitate trading.
- 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;
- Assist to identify, develop and promoted tourism 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;
- Provision of Extension services to enhance yield, income of farmers and reduce post-harvest losses
- Reclamation of land for cash crop cultivation
- Provide employment through preservation, processing and value addition
- Promote selected staple through the establishment of demonstration farms under the Planting for food and Jobs.
- Undertake Disease and pest control activities with the view to improving yield and income

The programme will be delivered by 15 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist

sites; promote local festivals and provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit and the Department of Cooperatives. The sub-programme has 2 Officers comprising of 1 BAC Trainer/Motivator and 1 Co-operatives Officer.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	120	150	150	150
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	20	45	50	50	50
	No. of individuals trained on soup making	40	30	40	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	12	25	25	25
	No. of new businesses established	30	32	100	100	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	2	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Organise Stakeholders Meeting to sensitise Local Entrepreneurs on Business Registration Issues	Rehabilitation of market sheds at Opong Valley
Training in Bamboo processing into bags, earring, slippers etc.	
Organise Small Business Management Training for a group of Traders in Wassa Akropong	
Provide start up Kits for Gari processors in Twapease, Mansiso, Nsuaem, Todzi, Tamakloe, Dansokrom and Appiahkrom, Subri Nkoti	
Organise Stakeholders Meeting to sensitise Local Entrepreneurs on Business Registration Issues	

SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Promote sustainable environmental management for agriculture development

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through reclamation of degraded land and planting of Cash crops.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme with a staff strength of 13 officers.

In delivering the sub-programme, funds would be sourced from IGF/MDF, DACF, GOG, MAG/CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Shortage of office staff and agriculture extension agents and

- Inadequate and untimely release of funding.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Coconut	No. of Demonstration sites established	0	0	1	3	2
	Cocoa		0	0	1	2	3
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of small ruminants		150	150	150	150	150
	Dogs, Cats , other pets		200	200	200	200	200

Train AEAs on FBO organization development and on major food commodities under PF&J	
Organize District RELC planning sessions for Agriculture Sector	
Train DDOs, AEAs and farmers on crop/livestock integration and husbandry practices	
Organise National Farmers Day activities	
Train and Introduce improve livestock management systems using improved breeds	

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
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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 Municipality 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;
- 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.

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 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.

3. Budget Sub-Programme Results Statement

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

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,756,850		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn	0	268,633		
240701 8.2 Achieve higher economic pdvity	0	88,380		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	86,881		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	89,161		
390202 11.2 Improve transport and road safety	0	45,632		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,075,665		
420101 16.6 Dev. effect. acctable & transparent instns at all levels	7,665,661	225,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	108,691		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,289,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	385,230		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,480		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	700,850		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	370,879		
590101 8.7 Eradicate forced labour & end slavery	0	18,471		
610103 5.5 Ensure full & effect. particip fo women	0	8,000		
620102 10.2 Promote social, econ., political inclusion	0	107,860		
660301 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	20,000		
Grand Total ¢	7,665,661	7,665,661	0	0.00

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget	Indicative	Indicative
				Year 2020	Year 2021	Year 2022
Support to disaster affected individuals	No. of Individuals supported	-	10	20	20	20
Training for Disaster volunteers organized	No. of volunteers trained	40	40	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	8	8	8	10

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Undertake public sensitization on disaster prevention	Procure disaster relief items for distribution to Disaster victims
Training for Disaster volunteers organized	Procurement and maintenance of Fire detection and fighting logistics in all Assembly offices
Undertake visits to public and commercial structures to ensure fire safety compliance	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
232 01 01 000 25	7,665,660.65	0.00	233,610.00	233,610.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 RATES				
Property income [GFS]	445,000.00	0.00	233,280.00	233,280.00
1412022 Property Rate	445,000.00	0.00	233,280.00	233,280.00
<i>Output</i> 0002 LANDS AND CONCESSIONS				
Property income [GFS]	676,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	328,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	126,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	110,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412016 Timber Royalty	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES				
Sales of goods and services	72,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	330.00	330.00
1430001 Court Fines	3,500.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	330.00	330.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	380,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,200.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	4,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses	50,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422079 Mining Permit	216,300.00	0.00	0.00	0.00
1422109 Restaurant License	800.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415014 Workers Villa	2,500.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT				
Non-Performing Assets Recoveries	12,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	12,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	12,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	8,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	6,058,660.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,467,042.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,475,848.45	0.00	0.00	0.00
1331003 DACF - MP	168,730.51	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,797.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,883.68	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	675,742.56	0.00	0.00	0.00
Grand Total	7,665,660.65	0.00	233,610.00	233,610.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	7,665,661	7,683,229	7,712,017
GOG Sources	0	0	0	1,535,927	1,550,597	1,551,286
Management and Administration	0	0	0	650,519	657,024	657,024
Social Services Delivery	0	0	0	379,103	382,762	382,894
Infrastructure Delivery and Management	0	0	0	160,059	161,365	161,659
Economic Development	0	0	0	346,246	349,446	349,709
IGF Sources	0	0	0	1,103,000	1,105,898	1,083,730
Management and Administration	0	0	0	1,038,307	1,041,205	1,018,390
Social Services Delivery	0	0	0	47,087	47,087	47,557
Infrastructure Delivery and Management	0	0	0	11,837	11,837	11,956
Economic Development	0	0	0	5,769	5,769	5,827
DACF CENTRAL Sources	0	0	0	101,238	101,238	102,251
Social Services Delivery	0	0	0	101,238	101,238	102,251
DACF MP Sources	0	0	0	168,731	168,731	170,418
Management and Administration	0	0	0	43,800	43,800	44,238
Social Services Delivery	0	0	0	114,500	114,500	115,645
Economic Development	0	0	0	10,431	10,431	10,535
DACF ASSEMBLY Sources	0	0	0	3,374,610	3,374,610	3,408,356
Management and Administration	0	0	0	1,168,749	1,168,749	1,180,437
Social Services Delivery	0	0	0	1,701,770	1,701,770	1,718,787
Infrastructure Delivery and Management	0	0	0	350,428	350,428	353,932
Economic Development	0	0	0	133,663	133,663	135,000
Environmental Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	167,797	167,797	169,475
Economic Development	0	0	0	167,797	167,797	169,475
DFP Sources	0	0	0	504,000	504,000	509,040
Management and Administration	0	0	0	285,000	285,000	287,850
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	114,000	114,000	115,140
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	710,358	710,358	717,462
Management and Administration	0	0	0	54,615	54,615	55,162
Social Services Delivery	0	0	0	655,743	655,743	662,300
Grand Total	0	0	0	7,665,661	7,683,229	7,712,017

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi East Municipal - Wassa Akropong	0	0	0	7,665,661	7,683,229	7,712,017
Management and Administration	0	0	0	3,240,991	3,250,394	3,243,101
SP1: General Administration	0	0	0	2,328,423	2,335,047	2,321,407
21 Compensation of employees [GFS]	0	0	0	662,374	668,997	668,997
211 Wages and salaries [GFS]	0	0	0	600,454	606,458	606,458
21110 Established Position	0	0	0	348,302	351,785	351,785
21111 Wages and salaries in cash [GFS]	0	0	0	168,614	170,300	170,300
21112 Wages and salaries in cash [GFS]	0	0	0	83,538	84,373	84,373
212 Social contributions [GFS]	0	0	0	61,920	62,539	62,539
21210 Actual social contributions [GFS]	0	0	0	61,920	62,539	62,539
22 Use of goods and services	0	0	0	912,249	912,249	891,072
221 Use of goods and services	0	0	0	912,249	912,249	891,072
22101 Materials - Office Supplies	0	0	0	207,007	207,007	209,078
22102 Utilities	0	0	0	81,000	81,000	81,810
22104 Rentals	0	0	0	46,742	46,742	16,909
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	78,000	78,000	78,780
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	17,000	17,000	17,170
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	123,800	123,800	125,038
282 Miscellaneous other expense	0	0	0	123,800	123,800	125,038
28210 General Expenses	0	0	0	123,800	123,800	125,038
31 Non Financial Assets	0	0	0	610,000	610,000	616,100
311 Fixed assets	0	0	0	610,000	610,000	616,100
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2: Finance	0	0	0	398,329	400,062	402,312
21 Compensation of employees [GFS]	0	0	0	173,329	175,062	175,062
211 Wages and salaries [GFS]	0	0	0	173,329	175,062	175,062
21110 Established Position	0	0	0	173,329	175,062	175,062
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP3: Human Resource	0	0	0	255,110	255,365	257,661

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	25,495	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,495	25,750	25,750
22 Use of goods and services	0	0	0	219,615	219,615	219,615	221,812
221 Use of goods and services	0	0	0	219,615	219,615	219,615	221,812
22107 Training - Seminars - Conferences	0	0	0	219,615	219,615	219,615	221,812
28 Other expense	0	0	0	10,000	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	259,129	259,129	259,920	261,720
21 Compensation of employees [GFS]	0	0	0	79,129	79,129	79,920	79,920
211 Wages and salaries [GFS]	0	0	0	79,129	79,129	79,920	79,920
21110 Established Position	0	0	0	79,129	79,129	79,920	79,920
22 Use of goods and services	0	0	0	180,000	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	160,000	161,600
22108 Consulting Services	0	0	0	20,000	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,004,440	3,008,099	3,034,484	
SP2.1 Education, youth & sports and Library services	0	0	0	1,397,691	1,397,691	1,411,668	
22 Use of goods and services	0	0	0	67,769	67,769	68,447	
221 Use of goods and services	0	0	0	67,769	67,769	68,447	
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865	
22105 Travel - Transport	0	0	0	4,500	4,500	4,545	
22107 Training - Seminars - Conferences	0	0	0	26,769	26,769	27,037	
28 Other expense	0	0	0	40,921	40,921	41,331	
282 Miscellaneous other expense	0	0	0	40,921	40,921	41,331	
28210 General Expenses	0	0	0	40,921	40,921	41,331	
31 Non Financial Assets	0	0	0	1,289,000	1,289,000	1,301,890	
311 Fixed assets	0	0	0	1,289,000	1,289,000	1,301,890	
31112 Nonresidential buildings	0	0	0	1,170,000	1,170,000	1,181,700	
31131 Infrastructure Assets	0	0	0	119,000	119,000	120,190	
SP2.2 Public Health Services and management	0	0	0	401,860	401,860	405,879	
22 Use of goods and services	0	0	0	36,816	36,816	37,185	
221 Use of goods and services	0	0	0	36,816	36,816	37,185	
22107 Training - Seminars - Conferences	0	0	0	36,816	36,816	37,185	
31 Non Financial Assets	0	0	0	365,044	365,044	368,694	
311 Fixed assets	0	0	0	365,044	365,044	368,694	
31112 Nonresidential buildings	0	0	0	365,044	365,044	368,694	
SP2.3 Environmental Health and sanitation Services	0	0	0	987,988	990,859	997,867	
21 Compensation of employees [GFS]	0	0	0	287,138	290,009	290,009	
211 Wages and salaries [GFS]	0	0	0	287,138	290,009	290,009	
21110 Established Position	0	0	0	287,138	290,009	290,009	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	700,850	700,850	700,850	707,858
221 Use of goods and services	0	0	0	700,850	700,850	700,850	707,858
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,000	10,100
22103 General Cleaning	0	0	0	650,000	650,000	656,500	
22105 Travel - Transport	0	0	0	28,000	28,000	28,280	
22107 Training - Seminars - Conferences	0	0	0	12,850	12,850	12,978	
SP2.4 Birth and Death Registration Services	0	0	0	3,850	3,850	3,888	
22 Use of goods and services	0	0	0	3,850	3,850	3,888	
221 Use of goods and services	0	0	0	3,850	3,850	3,888	
22105 Travel - Transport	0	0	0	3,850	3,850	3,888	
SP2.5 Social Welfare and community services	0	0	0	213,052	213,840	215,183	
21 Compensation of employees [GFS]	0	0	0	78,722	79,509	79,509	
211 Wages and salaries [GFS]	0	0	0	78,722	79,509	79,509	
21110 Established Position	0	0	0	78,722	79,509	79,509	
22 Use of goods and services	0	0	0	33,092	33,092	33,423	
221 Use of goods and services	0	0	0	33,092	33,092	33,423	
22107 Training - Seminars - Conferences	0	0	0	33,092	33,092	33,423	
28 Other expense	0	0	0	101,238	101,238	102,251	
282 Miscellaneous other expense	0	0	0	101,238	101,238	102,251	
28210 General Expenses	0	0	0	101,238	101,238	102,251	
Infrastructure Delivery and Management	0	0	0	636,324	637,630	642,687	
SP3.1 Urban Roads and Transport services	0	0	0	41,783	41,783	42,201	
22 Use of goods and services	0	0	0	41,783	41,783	42,201	
221 Use of goods and services	0	0	0	41,783	41,783	42,201	
22107 Training - Seminars - Conferences	0	0	0	41,783	41,783	42,201	
SP3.2 Physical and Spatial Planning	0	0	0	104,026	104,175	105,066	
21 Compensation of employees [GFS]	0	0	0	14,865	15,014	15,014	
211 Wages and salaries [GFS]	0	0	0	14,865	15,014	15,014	
21110 Established Position	0	0	0	14,865	15,014	15,014	
22 Use of goods and services	0	0	0	89,161	89,161	90,052	
221 Use of goods and services	0	0	0	89,161	89,161	90,052	
22107 Training - Seminars - Conferences	0	0	0	51,537	51,537	52,052	
22108 Consulting Services	0	0	0	37,624	37,624	38,000	
SP3.3 Public Works, rural housing and water management	0	0	0	490,515	491,673	495,420	
21 Compensation of employees [GFS]	0	0	0	115,786	116,944	116,944	
211 Wages and salaries [GFS]	0	0	0	115,786	116,944	116,944	
21110 Established Position	0	0	0	115,786	116,944	116,944	
22 Use of goods and services	0	0	0	32,988	32,988	33,317	
221 Use of goods and services	0	0	0	32,988	32,988	33,317	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	3,850	3,850	3,888	
22107 Training - Seminars - Conferences	0	0	0	19,138	19,138	19,329	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	341,741	341,741	345,158
311 Fixed assets	0	0	0	341,741	341,741	345,158
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	203,275	203,275	205,308
31131 Infrastructure Assets	0	0	0	98,466	98,466	99,451
Economic Development	0	0	0	763,906	767,107	771,545
SP4.1 Agricultural Services and Management	0	0	0	649,158	652,094	655,649
21 Compensation of employees [GFS]	0	0	0	293,644	296,580	296,580
211 Wages and salaries [GFS]	0	0	0	293,644	296,580	296,580
21110 Established Position	0	0	0	293,644	296,580	296,580
22 Use of goods and services	0	0	0	255,514	255,514	258,069
221 Use of goods and services	0	0	0	255,514	255,514	258,069
22101 Materials - Office Supplies	0	0	0	10,431	10,431	10,535
22107 Training - Seminars - Conferences	0	0	0	245,084	245,084	247,534
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Industry and Tourism Services	0	0	0	114,749	115,012	115,896
21 Compensation of employees [GFS]	0	0	0	26,369	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,369	26,632	26,632
21110 Established Position	0	0	0	26,369	26,632	26,632
22 Use of goods and services	0	0	0	48,380	48,380	48,864
221 Use of goods and services	0	0	0	48,380	48,380	48,864
22107 Training - Seminars - Conferences	0	0	0	48,380	48,380	48,864
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,665,661	7,683,229	7,712,017

2020 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total
									Total/IGF	Statutory	Capex/ABFA	Others	Goods	Service	
Wassa Amenfi East Municipal - Wassa Akropong Management and Administration	1,467,043	1,743,921	1,970,042	5,180,836	288,807	813,193	0	1,103,000	101,238	0	50,000	675,743	87,615	7,665,661	
Central Administration	650,519	622,549	590,000	1,863,068	288,807	748,590	0	1,038,307	0	0	283,000	34,615	20,000	3,240,991	
Administration (Assembly Office)	477,190	562,549	590,000	1,629,739	288,807	643,500	0	933,307	0	0	223,000	34,615	20,000	2,842,662	
Sub-Metros Administration	452,026	562,549	590,000	1,605,475	0	643,500	0	643,300	0	0	225,000	34,615	20,000	2,526,591	
Finance	24,364	0	0	24,364	288,807	0	0	288,807	0	0	0	0	0	314,071	
Social Services Delivery	173,329	60,000	0	233,329	0	105,000	0	105,000	0	0	60,000	0	0	398,329	
Education, Youth and Sports	173,329	60,000	0	233,329	0	105,000	0	105,000	0	0	60,000	0	0	398,329	
Education	365,860	932,450	993,301	2,286,611	0	47,087	0	47,087	101,238	0	5,000	0	665,743	3,004,440	
Health	0	96,921	709,000	805,921	0	11,769	0	11,769	0	0	0	0	580,000	1,397,691	
Environmental Health Unit	287,138	705,047	289,301	1,281,486	0	31,468	0	31,468	0	0	5,000	0	75,743	1,398,697	
Hospital services	287,138	674,000	0	961,138	0	21,850	0	21,850	0	0	5,000	0	0	997,998	
Social Welfare & Community Development	78,722	130,481	0	209,203	0	3,849	0	3,849	101,238	0	0	0	0	219,052	
Office of Departmental Head	78,722	130,481	0	209,203	0	3,849	0	3,849	101,238	0	0	0	0	219,052	
Infrastructure Delivery and Management	130,652	38,694	34,1741	510,466	0	11,837	0	11,837	0	0	114,000	0	0	636,324	
Physical Planning	14,865	16,311	0	31,176	0	3,850	0	3,850	0	0	69,000	0	0	104,026	
Town and Country Planning	14,865	16,311	0	31,176	0	3,850	0	3,850	0	0	69,000	0	0	104,026	
Works	115,786	0	34,1741	457,527	0	7,988	0	7,988	0	0	25,000	0	0	499,515	
Public Works	115,786	0	34,1741	457,527	0	4,138	0	4,138	0	0	25,000	0	0	486,665	
Feeder Roads	0	0	0	0	0	3,850	0	3,850	0	0	0	0	0	3,850	
Urban Roads	0	21,783	0	21,783	0	0	0	0	0	0	20,000	0	0	41,783	
Economic Development	320,012	130,328	40,000	490,340	0	5,769	0	5,769	0	0	100,000	0	167,797	763,906	
Agriculture	293,644	81,948	0	375,592	0	5,769	0	5,769	0	0	100,000	0	167,797	649,158	
Trade, Industry and Tourism	26,369	48,380	40,000	114,749	0	0	0	0	0	0	0	0	0	114,749	

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service	Capex	
Trade	26,389	40,000	48,380									114,749
Environmental Management	0	0	20,000									20,000
Natural Resource Conservation	0	0	20,000									20,000
	0	0	20,000									20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)	452,926			
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)				
Location Code	0110200	Amenfi East - Wassa Akropong				
			Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	452,926			
Program	92001	Management and Administration	452,926			
Sub-Program	92001001	SP1: General Administration	348,302			
Operation	000000		0.0	0.0	0.0	348,302
			Wages and salaries [GFS]			
	2111001	Established Post	348,302			
Sub-Program	92001003	SP3: Human Resource	25,495			
Operation	000000		0.0	0.0	0.0	25,495
			Wages and salaries [GFS]			
	2111001	Established Post	25,495			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	79,129			
Operation	000000		0.0	0.0	0.0	79,129
			Wages and salaries [GFS]			
	2111001	Established Post	79,129			
			79,129			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	643,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)		
Location Code	0110200	Amenfi East - Wassa Akropong		

Use of goods and services				613,500
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		613,500
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Program	92001	Management and Administration		613,500
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Sub-Program	92001001	SP1: General Administration		513,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	373,500
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Use of goods and services				373,500
2210201	Electricity charges			70,000
2210202	Water			6,000
2210203	Telecommunications			4,000
2210204	Postal Charges			1,000
2210404	Hotel Accommodations			30,000
2210502	Maintenance and Repairs - Official Vehicles			50,000
2210505	Running Cost - Official Vehicles			106,000
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			24,000
2210512	Mileage Allowance			40,000
2210602	Repairs of Residential Buildings			10,000
2210706	Library and Subscription			20,000
2211101	Bank Charges			2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210109	Spare Parts			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210709	Seminars/Conferences/Workshops - Domestic			120,000
Sub-Program	92001003	SP3: Human Resource		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

Social benefits [GFS]				20,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Employer social benefits				20,000
2731102	Staff Welfare Expenses			20,000

Other expense				10,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008	Awards and Rewards			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	43,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)		
Location Code	0110200	Amenfi East - Wassa Akropong		

Other expense				43,800
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		43,800
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Program	92001	Management and Administration		43,800
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Sub-Program	92001001	SP1: General Administration		43,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,800
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Miscellaneous other expense				43,800
2821009	Donations			43,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,108,749
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_ Administration (Assembly Office)		
Location Code	0110200	Amenfi East - Wassa Akropong		

Use of goods and services 468,749

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 468,749

Program 92001 Management and Administration 468,749

Sub-Program 92001001 SP1: General Administration 223,749

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 116,742

Use of goods and services 116,742

2210401 Office Accommodations 16,742

2210603 Repairs of Office Buildings 10,000

2210606 Maintenance of General Equipment 30,000

2210901 Service of the State Protocol 20,000

2210902 Official Celebrations 23,000

2211203 Emergency Works 17,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 107,007

Use of goods and services 107,007

2210101 Printed Material and Stationery 44,607

2210108 Construction Material 62,400

Sub-Program 92001003 SP3: Human Resource 85,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 85,000

Use of goods and services 85,000

2210710 Staff Development 85,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 160,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210709 Seminars/Conferences/Workshops - Domestic 100,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210801 Local Consultants Fees 20,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210709 Seminars/Conferences/Workshops - Domestic 40,000

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 0

Program 92001 Management and Administration 0

Sub-Program 92001002 SP2: Finance 0

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 0

Use of goods and services 0

2210709 Seminars/Conferences/Workshops - Domestic 0

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Other expense 50,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821009 Donations 20,000

2821010 Contributions 20,000

2821011 Tuition Fees 10,000

Non Financial Assets 590,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 590,000

Program 92001 Management and Administration 590,000

Sub-Program 92001001 SP1: General Administration 590,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 170,000

Fixed assets 170,000

3111255 WIP - Office Buildings 160,000

3113108 Furniture & Fittings 10,000

Project 910806 910806 - Security management 1.0 1.0 1.0 420,000

Fixed assets 420,000

3111255 WIP - Office Buildings 420,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	4003								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)							
Location Code	0110200	Amenfi East - Wassa Akropong							
Total By Fund Source									225,000

Use of goods and services									195,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Total									195,000

Program	92001	Management and Administration							
Total									195,000

Sub-Program	92001001	SP1: General Administration							
Total									175,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Total									95,000

Use of goods and services									95,000
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2210604	Maintenance of Furniture and Fixtures								10,000
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2210605	Maintenance of Machinery and Plant								35,000
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2210606	Maintenance of General Equipment								15,000
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2210902	Official Celebrations								35,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				80,000
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Use of goods and services									80,000
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2210108	Construction Material								60,000
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2210120	Purchase of Petty Tools/Implements								20,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
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Use of goods and services									20,000
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2210709	Seminars/Conferences/Workshops - Domestic								20,000
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Other expense									30,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Total									30,000

Program	92001	Management and Administration							
Total									30,000

Sub-Program	92001001	SP1: General Administration							
Total									30,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Total									30,000

Miscellaneous other expense									30,000
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2821007	Court Expenses								10,000
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2821009	Donations								20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	4009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2320101000	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Administration (Assembly Office)							
Location Code	0110200	Amenfi East - Wassa Akropong							
Total By Fund Source									54,615

Use of goods and services									34,615
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Total									34,615

Program	92001	Management and Administration							
Total									34,615

Sub-Program	92001003	SP3: Human Resource							
Total									34,615

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				
Total									34,615

Use of goods and services									34,615
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2210710	Staff Development								34,615
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Non Financial Assets									20,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Total									20,000

Program	92001	Management and Administration							
Total									20,000

Sub-Program	92001001	SP1: General Administration							
Total									20,000

Project	910806	910806 - Security management	1.0	1.0	1.0				
Total									20,000

Fixed assets									20,000
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3111255	WIP - Office Buildings								20,000
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Total Cost Centre									2,528,591
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,264
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2320102001	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Compensation of employees [GFS]	24,264
Objective	000000	Compensation of Employees		24,264
Program	92001	Management and Administration		24,264
Sub-Program	92001001	SP1: General Administration		24,264
Operation	000000		0.0 0.0 0.0	24,264

Wages and salaries [GFS]			24,264
2111227	Clothing Allowance		3,744
2111233	Entertainment Allowance		3,744
2111245	Domestic Servants Allowance		12,456
2111247	Utility Allowance		4,320

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 289,807
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2320102001	Wassa Amenfi East Municipal - Wassa Akropong_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Compensation of employees [GFS]	289,807
Objective	000000	Compensation of Employees		289,807
Program	92001	Management and Administration		289,807
Sub-Program	92001001	SP1: General Administration		289,807
Operation	000000		0.0 0.0 0.0	289,807

Wages and salaries [GFS]			227,887
2111102	Monthly paid and casual labour		168,614
2111238	Overtime Allowance		4,000
2111243	Transfer Grants		50,000
2111248	Special Allowance/Honorarium		5,274
Social contributions [GFS]			61,920
2121001	13 Percent SSF Contribution		21,920
2121004	End of Service Benefit (ESB/Ex-Gratia)		40,000

Total Cost Centre 314,071

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 173,329
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2320200000	Wassa Amenfi East Municipal - Wassa Akropong_Finance	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Compensation of employees [GFS]	173,329
Objective	000000	Compensation of Employees		173,329
Program	92001	Management and Administration		173,329
Sub-Program	92001002	SP2: Finance		173,329
Operation	000000		0.0 0.0 0.0	173,329

Wages and salaries [GFS]			173,329
2111001	Established Post		173,329

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 105,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2320200000	Wassa Amenfi East Municipal - Wassa Akropong_Finance	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	105,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		105,000
Program	92001	Management and Administration		105,000
Sub-Program	92001002	SP2: Finance		105,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210122	Value Books		8,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	53,000

Use of goods and services			53,000	
2210709	Seminars/Conferences/Workshops - Domestic		53,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	44,000

Use of goods and services			44,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210801	Local Consultants Fees		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance		60,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	232020000	Wassa Amenfi East Municipal - Wassa Akropong_Finance	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance		60,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000

Total Cost Centre 398,329

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,769
Function Code	70980	Education n.e.c	
Organisation	2320302000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Education	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	11,769
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		11,769
Program	92002	Social Services Delivery		11,769
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,769
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,769
Use of goods and services				11,769
2210709 Seminars/Conferences/Workshops - Domestic				11,769

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	114,500	
Function Code	70980	Education n.e.c			
Organisation	2320302000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Education			
Location Code	0110200	Amenfi East - Wassa Akropong			

Use of goods and services				30,500
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		30,500
Program	92002	Social Services Delivery		30,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,500

Use of goods and services				30,500
2210118 Sports, Recreational and Cultural Materials				30,500

Other expense 20,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

Non Financial Assets 64,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		64,000
Program	92002	Social Services Delivery		64,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		64,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,000

Fixed assets				64,000
3113108 Furniture & Fittings				64,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	691,421	
Function Code	70980	Education n.e.c			
Organisation	2320302000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Education			
Location Code	0110200	Amenfi East - Wassa Akropong			

Use of goods and services				25,500
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		25,500
Program	92002	Social Services Delivery		25,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,500

Use of goods and services				25,500
2210101 Printed Material and Stationery				6,000
2210511 Local travel cost				4,500
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Other expense 20,921

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		20,921
Program	92002	Social Services Delivery		20,921
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,921
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,921

Miscellaneous other expense				20,921
2821019 Scholarship and Bursaries				20,921

Non Financial Assets 645,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		645,000
Program	92002	Social Services Delivery		645,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		645,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	645,000

Fixed assets				645,000
3111256 WIP - School Buildings				590,000
3113108 Furniture & Fittings				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	580,000
Function Code	70980	Education n.e.c		
Organisation	2320302000	Wassa Amenfi East Municipal - Wassa Akropong_Education, Youth and Sports_Education		
Location Code	0110200	Amenfi East - Wassa Akropong		
Non Financial Assets				580,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		580,000
Program	92002	Social Services Delivery		580,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111256 WIP - School Buildings				500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111205 School Buildings				80,000
Total Cost Centre				1,397,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	287,138
Function Code	70740	Public health services		
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit		
Location Code	0110200	Amenfi East - Wassa Akropong		
Compensation of employees [GFS]				287,138
Objective	000000	Compensation of Employees		287,138
Program	92002	Social Services Delivery		287,138
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		287,138
Operation	000000		0.0 0.0 0.0	287,138
Wages and salaries [GFS]				287,138
2111001 Established Post				287,138
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,850
Function Code	70740	Public health services		
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit		
Location Code	0110200	Amenfi East - Wassa Akropong		
Use of goods and services				21,850
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		21,850
Program	92002	Social Services Delivery		21,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		21,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210112 Uniform and Protective Clothing				5,000
2210301 Cleaning Materials				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,850
Use of goods and services				6,850
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				3,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	674,000
Function Code	70740	Public health services		
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit		
Location Code	0110200	Amenfi East - Wassa Akropong		

				Use of goods and services	674,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			674,000	
Program	92002	Social Services Delivery			674,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			674,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	2210120	Purchase of Petty Tools/Implements			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,000
Use of goods and services					29,000	
	2210511	Local travel cost			20,000	
	2210709	Seminars/Conferences/Workshops - Domestic			9,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	640,000
Use of goods and services					640,000	
	2210302	Contract Cleaning Service Charges			640,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2320402000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Environmental Health Unit		
Location Code	0110200	Amenfi East - Wassa Akropong		

				Use of goods and services	5,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	2210511	Local travel cost			5,000	
Total Cost Centre					987,988	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,619
Function Code	70731	General hospital services (IS)		
Organisation	2320403000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Hospital services		
Location Code	0110200	Amenfi East - Wassa Akropong		

				Use of goods and services	9,619	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,619	
Program	92002	Social Services Delivery			9,619	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,769	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,769
Use of goods and services					5,769	
	2210709	Seminars/Conferences/Workshops - Domestic			5,769	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			3,850	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,850
Use of goods and services					3,850	
	2210511	Local travel cost			3,850	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 320,348
Function Code	70731	General hospital services (IS)	
Organisation	2320403000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Hospital services	
Location Code	0110200	Amenfi East - Wassa Akropong	

		Total Cost Centre
		405,710

			Use of goods and services	31,047
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,567
Program	92002	Social Services Delivery		10,567
Sub-Program	92002002	SP2.2 Public Health Services and management		10,567
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,567

Use of goods and services				10,567
2210709 Seminars/Conferences/Workshops - Domestic				10,567

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,480
Program	92002	Social Services Delivery		20,480
Sub-Program	92002002	SP2.2 Public Health Services and management		20,480
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,480

Use of goods and services				20,480
2210709 Seminars/Conferences/Workshops - Domestic				20,480

Non Financial Assets 289,301

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		289,301
Program	92002	Social Services Delivery		289,301
Sub-Program	92002002	SP2.2 Public Health Services and management		289,301
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	289,301

Fixed assets				289,301
3111252 WIP - Clinics				289,301

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 75,743
Function Code	70731	General hospital services (IS)	
Organisation	2320403000	Wassa Amenfi East Municipal - Wassa Akropong_Health_Hospital services	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Non Financial Assets	75,743
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,743
Program	92002	Social Services Delivery		75,743
Sub-Program	92002002	SP2.2 Public Health Services and management		75,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,743

Fixed assets				75,743
3111251 WIP - Hospitals				75,743

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 319,877
Function Code	70421	Agriculture cs	
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Compensation of employees [GFS]			293,644
Objective	000000	Compensation of Employees	293,644
Program	92004	Economic Development	293,644
Sub-Program	92004001	SP4.1 Agricultural Services and Management	293,644
Operation	000000	0.0 0.0 0.0	293,644

Wages and salaries [GFS]			293,644
2111001 Established Post			293,644

			Amount (GH¢)
Use of goods and services			26,234
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm	15,334
Program	92004	Economic Development	15,334
Sub-Program	92004001	SP4.1 Agricultural Services and Management	15,334
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	15,334

Use of goods and services			15,334
2210709 Seminars/Conferences/Workshops - Domestic			15,334

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	10,900
Program	92004	Economic Development	10,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	4,900

Use of goods and services			4,900
2210710 Staff Development			4,900
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,769
Function Code	70421	Agriculture cs	
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Use of goods and services			5,769
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm	5,769
Program	92004	Economic Development	5,769
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,769
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,769

Use of goods and services			5,769
2210709 Seminars/Conferences/Workshops - Domestic			5,769

			Amount (GH¢)
Use of goods and services			10,431
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,431
Function Code	70421	Agriculture cs	
Organisation	232060000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Use of goods and services			10,431
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	10,431
Program	92004	Economic Development	10,431
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,431
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	10,431

Use of goods and services			10,431
2210120 Purchase of Petty Tools/Implements			10,431

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,284
Function Code	70421	Agriculture cs	
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	45,284
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vluw additm		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,284
Program	92004	Economic Development		5,284
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,284
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,284

Use of goods and services			5,284
2210709 Seminars/Conferences/Workshops - Domestic			5,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 167,797
Function Code	70421	Agriculture cs	
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	167,797
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vluw additm		107,530
Program	92004	Economic Development		107,530
Sub-Program	92004001	SP4.1 Agricultural Services and Management		107,530
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	107,530

Use of goods and services			107,530
2210709 Seminars/Conferences/Workshops - Domestic			107,530

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,267
Program	92004	Economic Development		60,267
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,267
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	33,767

Use of goods and services			33,767	
2210709 Seminars/Conferences/Workshops - Domestic			22,900	
2210710 Staff Development			10,867	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,500

Use of goods and services			20,500	
2210709 Seminars/Conferences/Workshops - Domestic			20,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	2320600000	Wassa Amenfi East Municipal - Wassa Akropong_Agriculture	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Non Financial Assets	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vluw additm		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
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Fixed assets			100,000
3111206 Slaughter House			100,000

Total Cost Centre			649,158
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,489
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2320702000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Town and Country Planning	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Compensation of employees [GFS]			14,865
Objective	000000	Compensation of Employees	14,865
Program	92003	Infrastructure Delivery and Management	14,865
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	14,865
Operation	000000	0.0 0.0 0.0	14,865

Wages and salaries [GFS]			14,865
2111001 Established Post			14,865

			Amount (GH¢)
Use of goods and services			7,624
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	7,624

Use of goods and services			7,624
2210801 Local Consultants Fees			7,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,850
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2320702000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Town and Country Planning	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Use of goods and services			3,850
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	3,850
Program	92003	Infrastructure Delivery and Management	3,850
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	3,850
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	3,850

Use of goods and services			3,850
2210709 Seminars/Conferences/Workshops - Domestic			3,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 8,687
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2320702000	Wassa Amenfi East Municipal - Wassa Akropong Physical Planning Town and Country Planning	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Amount (GH¢)
Use of goods and services			8,687
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	8,687
Program	92003	Infrastructure Delivery and Management	8,687
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	8,687
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	8,687

Use of goods and services			8,687
2210709 Seminars/Conferences/Workshops - Domestic			8,687

			Amount (GH¢)
Use of goods and services			69,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	69,000
Program	92003	Infrastructure Delivery and Management	69,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	69,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	34,000

Use of goods and services			34,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
2210801 Local Consultants Fees			30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	35,000

			Amount (GH¢)
Use of goods and services			35,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	35,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	34,000

Use of goods and services			34,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
2210801 Local Consultants Fees			30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000

Total Cost Centre			104,026
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	91,965
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0110200	Amenfi East - Wassa Akropong		

Compensation of employees [GFS] 78,722

Objective	000000	Compensation of Employees		78,722
Program	92002	Social Services Delivery		78,722
Sub-Program	92002005	SP2.5 Social Welfare and community services		78,722
Operation	000000		0.0 0.0 0.0	78,722

Wages and salaries [GFS]				78,722
2111001	Established Post			78,722

Use of goods and services 13,243

Objective	590101	8.7 Eradicate forced labour & end slavery		6,622
Program	92002	Social Services Delivery		6,622
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,622
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,622

Use of goods and services				6,622
2210709	Seminars/Conferences/Workshops - Domestic			6,622

Objective	620102	10.2 Promote social, econ., political inclusion		6,622
Program	92002	Social Services Delivery		6,622
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,622
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,622

Use of goods and services				6,622
2210709	Seminars/Conferences/Workshops - Domestic			6,622

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,849
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0110200	Amenfi East - Wassa Akropong		

Use of goods and services 3,849

Objective	590101	8.7 Eradicate forced labour & end slavery		3,849
Program	92002	Social Services Delivery		3,849
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,849
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,849

Use of goods and services				3,849
2210709	Seminars/Conferences/Workshops - Domestic			3,849

Objective	620102	10.2 Promote social, econ., political inclusion		0
Program	92002	Social Services Delivery		0
Sub-Program	92002005	SP2.5 Social Welfare and community services		0
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	0

Use of goods and services				0
2210709	Seminars/Conferences/Workshops - Domestic			0

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	101,238
Function Code	70620	Community Development		
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0110200	Amenfi East - Wassa Akropong		

Other expense 101,238

Objective	620102	10.2 Promote social, econ., political inclusion		101,238
Program	92002	Social Services Delivery		101,238
Sub-Program	92002005	SP2.5 Social Welfare and community services		101,238
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	101,238

Miscellaneous other expense				101,238
2821009	Donations			91,238
2821019	Scholarship and Bursaries			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70620	Community Development			
Organisation	2320801000	Wassa Amenfi East Municipal - Wassa Akropong_Social Welfare & Community Development_Office of Departmental Head			
Location Code	0110200	Amenfi East - Wassa Akropong			
Total By Fund Source					16,000

Use of goods and services 16,000

Objective	590101	8.7 Eradicate forced labour & end slavery			
Program	92002	Social Services Delivery			
Sub-Program	92002005	SP2.5 Social Welfare and community services			
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

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Total Cost Centre 213,052

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70560	Environmental protection n.e.c			
Organisation	2320900000	Wassa Amenfi East Municipal - Wassa Akropong_Natural Resource Conservation			
Location Code	0110200	Amenfi East - Wassa Akropong			
Total By Fund Source					20,000

Use of goods and services 20,000

Objective	660301	11.1 Mainstream sci, tech & innovation in all socio-eco activities			
Program	92005	Environmental Management			
Sub-Program	92005001	SP5.1 Disaster prevention and Management			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

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Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 115,786
Function Code	70610	Housing development	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Compensation of employees [GFS]	115,786
Objective	000000	Compensation of Employees		115,786
Program	92003	Infrastructure Delivery and Management		115,786
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		115,786
Operation	000000		0.0 0.0 0.0	115,786

Wages and salaries [GFS]			115,786
2111001	Established Post		115,786

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,138
Function Code	70610	Housing development	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	4,138
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,138
Program	92003	Infrastructure Delivery and Management		4,138
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,138
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,138

Use of goods and services			4,138
2210709	Seminars/Conferences/Workshops - Domestic		4,138

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 341,741
Function Code	70610	Housing development	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Non Financial Assets	341,741
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		341,741
Program	92003	Infrastructure Delivery and Management		341,741
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		341,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,466

Fixed assets			123,466	
3111311	Drainage		25,000	
3113111	Heritage Assets		98,466	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	218,275

Fixed assets			218,275
3111204	Office Buildings		40,000
3111308	Feeder Roads		178,275

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 25,000
Function Code	70610	Housing development	
Organisation	2321002000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Public Works	
Location Code	0110200	Amenfi East - Wassa Akropong	

			Use of goods and services	25,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210120	Purchase of Petty Tools/Implements		10,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		12,000

Total Cost Centre 486,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	
Organisation	2321004000	Wassa Amenfi East Municipal - Wassa Akropong_Works_Feeder Roads_	
Location Code	0110200	Amenfi East - Wassa Akropong	
Total By Fund Source			3,850
Use of goods and services			3,850
Objective	390202	11.2 Improve transport and road safety	3,850
Program	92003	Infrastructure Delivery and Management	3,850
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	3,850
Operation	000000	910109 - Supervision and coordination	3,850
Use of goods and services			3,850
2210505 Running Cost - Official Vehicles			3,850
Total Cost Centre			3,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade_Industry and Tourism_Trade_	
Location Code	0110200	Amenfi East - Wassa Akropong	
Total By Fund Source			26,369
Compensation of employees [GFS]			26,369
Objective	000000	Compensation of Employees	26,369
Program	92004	Economic Development	26,369
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	26,369
Operation	000000		26,369
Wages and salaries [GFS]			26,369
2111001 Established Post			26,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2321102000	Wassa Amenfi East Municipal - Wassa Akropong_Trade_Industry and Tourism_Trade_	
Location Code	0110200	Amenfi East - Wassa Akropong	
Total By Fund Source			88,380
Use of goods and services			48,380
Objective	240701	8.2 Achieve higher economic pdvity	48,380
Program	92004	Economic Development	48,380
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	48,380
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1,880
Use of goods and services			1,880
2210709 Seminars/Conferences/Workshops - Domestic			1,880
Operation	910202	910202 - Trade Development and Promotion	6,500
Use of goods and services			6,500
2210709 Seminars/Conferences/Workshops - Domestic			6,500
Operation	910205	910205 - Promotion and transfer of appropriate technology	40,000
Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
Non Financial Assets			40,000
Objective	240701	8.2 Achieve higher economic pdvity	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000
Fixed assets			40,000
3111304 Markets			40,000
Total Cost Centre			114,749

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,783
Function Code	70451	Road transport	
Organisation	2321600000	Wassa Amenfi East Municipal - Wassa Akropong_Urban Roads	
Location Code	0110200	Amenfi East - Wassa Akropong	

Use of goods and services 21,783

Objective	390202	11.2 Improve transport and road safety	
Program	92003	Infrastructure Delivery and Management	21,783
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	21,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	21,783

Use of goods and services	21,783
2210709 Seminars/Conferences/Workshops - Domestic	21,783

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 20,000
Function Code	70451	Road transport	
Organisation	2321600000	Wassa Amenfi East Municipal - Wassa Akropong_Urban Roads	
Location Code	0110200	Amenfi East - Wassa Akropong	

Use of goods and services 20,000

Objective	390202	11.2 Improve transport and road safety	
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000

Use of goods and services	20,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000

Total Cost Centre 41,783

Total Vote 7,665,661

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Others	Goods Service	Capex	Tot. External
Wassa Amenfi East Municipal - Wassa Akropong Management and Administration	1,467,043	1,743,621	1,970,042	5,160,566	288,887	813,193	0	1,103,000	101,238	0	580,000	202,412	675,743	87,615	7,665,661
SP1: General Administration	372,966	317,549	591,000	1,280,116	288,887	533,500	0	823,307	0	0	20,000	34,815	20,000	20,000	3,240,991
SP2: Finance	173,329	60,000	0	233,329	0	105,000	0	105,000	0	0	60,000	0	0	0	2,328,423
SP3: Human Resource	25,485	85,000	0	110,485	0	110,000	0	110,000	0	0	0	34,815	0	34,815	398,329
SP4: Planning, Budgeting, Monitoring and Evaluation	79,129	160,000	0	239,129	0	0	0	0	0	0	20,000	0	0	0	255,110
Social Services Delivery	365,860	932,450	993,301	2,296,611	0	47,087	0	47,087	101,238	0	5,000	0	655,743	65,573	2,919,129
SP2.1 Education, youth & sports and Library services	0	96,321	703,000	865,321	0	11,789	0	11,789	0	0	0	0	580,000	580,000	3,004,440
SP2.2 Public Health Services and management	0	31,047	283,301	320,348	0	5,769	0	5,769	0	0	0	0	75,743	75,743	1,397,691
SP2.3 Environmental Health and sanitation Services	267,138	674,000	0	961,138	0	21,850	0	21,850	0	0	5,000	0	0	0	401,660
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,850	0	3,850	0	0	0	0	0	0	987,988
SP2.5 Social Welfare and community services	78,722	130,481	0	209,203	0	3,849	0	3,849	101,238	0	0	0	0	0	3,850
Infrastructure Delivery and Management	130,652	38,884	341,741	510,466	0	11,837	0	11,837	0	0	114,000	0	0	0	636,324
SP3.1 Urban Roads and Transport services	0	21,783	0	21,783	0	0	0	0	0	0	20,000	0	0	0	41,783
SP3.2 Physical and Spatial Planning	14,965	16,211	0	31,176	0	3,850	0	3,850	0	0	69,000	0	0	0	104,026
SP3.3 Public Works, rural housing and water management	115,786	0	341,741	457,527	0	7,988	0	7,988	0	0	25,000	0	0	0	490,515
Economic Development	320,012	130,328	40,000	490,340	0	5,769	0	5,769	0	0	100,000	167,797	0	167,797	763,906
SP4.1 Agricultural Services and Management	293,644	81,948	0	375,592	0	5,769	0	5,769	0	0	100,000	167,797	0	167,797	648,156
SP4.2 Trade, Industry and Tourism Services	26,369	48,380	40,000	114,749	0	0	0	0	0	0	0	0	0	0	114,749
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000