



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WASSA AMENFI WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Wasa Amenfi West District Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AEFIs	
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CF	Common Fund
CHPS	Community Based Health Planning Services
CWSA	Community Water Sanitation Project
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EPI	Expanded Programme of Immunisation
GHS	Ghana Health Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme
PMTCT	Prevention on Mother-to-Child Transmission
RTF	Rural Technology Facility
SDA	Seventh Day Adventist
TB	Tuberculosis
WAWDA	Wasa Amenfi West District Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Wasa Amenfi West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The WasaAmenfi West District was established by a Legislative Instrument (L.I) 1757 of 2004 with Asankrangwa as its capital. The Assembly has 61 Assembly members, 42 elected and 19 Government appointees, with 7 Area Councils and 1 Town Council.

Location

5. It is bounded to the west by SefwiWiawso and AowinSuaman districts, to the south by Jomoro and Ellemebele, to the south-east by PresteaHuni Valley and to the north by Bibiani-Anhwiaso-Bekwai and to north-east by WasaAmenfi East. It lies between latitude 5 30'N and 6 15'N and longitude 1 45'W and 2 11'W with a total land area of 3,464.61km². It has over 250 communities.

Population

6. The population of the district is 21, 8027 and is expected to grow at 3.2% per annum. It is influenced by socio-economic factors such as: vegetation; type of economic activity; infrastructure; and political and administrative policies.

Mission Statement

7. The Wasa Amenfi West District Assembly (WAWDA) exist to promote /improve the living standard of her people by providing services and output through effective revenue mobilization, planning, coordinating and monitoring of programmes among others in collaboration with other stakeholders in the district.

DISTRICT ECONOMY

8. Agriculture is the main economic activity in the district. The sector employs about 75% of the active labour force. Major cash crops grown include cocoa, oil palm, and rubber and food crops such as cassava, maize, rice garden eggs and tomatoes are produced. The farmers use mostly traditional methods of farming, that is, slash and burn, bush fallowing and shifting cultivation. There are 139,690 farmers and 11 extension officers, giving Extension Officer–Farmer ratio to be 1: 2,813. This may account for inability of farmers to access information on new technologies, improved seeds and proper use of agro-chemicals.
9. Some of the challenges are poor road network which makes it difficult to transport farm produce to the markets centers and inadequate farming inputs such as fertilizer and chemicals. Generally, the farmers have low incomes. To improve upon incomes of farmers, alternate livelihood programmes such as beekeeping, grasscutter rearing, poultry etc. have been proposed
10. The district also has a potential to develop Agro Based Industry. The availability of oil palm and cocoa husk can serve as raw materials for the production of oil palm and potash for the manufacture of soap.

Industries

11. The district has timber processing industries like SMS Wood Processing Company at MansoAmenfi and Samartex Wood Processing Company at Samreboi. The presence of the Rural Technology Facility (RTF) could also support the Agro Based Industries through manufacturing and maintenance of Agro Processing Equipment.
12. Other economic activities in the district include Auto mechanic shops, Carpentry, Hair dressing, Dress making, Tailoring, Trading and Bakery among others. These are scattered in the communities especially at Asankrangwa and Sambreboi.

13. The major problems faced by the micro and small scale industries in the district include inadequate capital, lack of access to credits, managerial skills and inadequate technical skills among others. The Assembly intends to promote the formation of business associations and cooperatives to enable them source for loans from the banks.

Road Network

14. The District has 900km length of feeder roads. Only 40.9km of roads in the district has been tarred. The district is greatly handicapped by its poor road network. The poor nature of the roads adversely affects the delivery of services to the entire district. The problem is pronounced during the rainy season. It poses a problem in the carting of agricultural and timber products to other major markets.

Financial Institutions

15. Two Commercial Banks and three Rural Banks operate in the district. The commercial banks are SG-SSB and Ghana Commercial Bank. Amenfiman Rural Bank with its headquarters at WasaAkropong, Upper Amenfi Rural Bank and Fiaseman Rural Bank are the rural banks operating in the district. The Non-Bank Financial Institutions in the district include Bayport, First Union and Asankranman Financial Services.

Mining

16. The District has gold reserves which require extensive exploration for economic exploitation. At the moment, there are over 10 licensed exploration companies working in the District. Illegal gold mining is intensive within all tributaries of River Tano and River Ankobra. Communities affected include Agyakaamanso, Sraha, Ayiem, Juabo, Amoamang, Nkaka, Agona, Hiawa, Bremang, OdaKotoamso and Gyedua. The activities of illegal gold miners (galamsey) impact negatively on the environment by polluting water bodies and degrading the forest cover.

Energy

17. The District capital Asankrangwa, and some other major communities have been connected to the national grid; however more communities are yet to be connected. Electricity supply to the District is often erratic and power outages are very common. The district has one LPG station at Asankrangwa which supply gas for domestic use. However, majority of the population still rely on fuel wood as a source of energy for domestic use.

Telecommunication

18. Two types of telephone system are in the district. These are fixed line telephone and mobile telephone systems. The fixed line is operated by Vodafone and is limited to the district capital. The mobile telephone system is operated by the following mobile phone operators: MTN, TIGO, Vodafone and Airtel. There is the need to expand the telecommunication facilities to other communities.

Education

19. There are a total of 546 schools in the district with the public schools accounting for almost 76.2% of the number whilst the private sector accounts for 23.8%. There are a total of 217 pre-schools, 171 being public and 46 being private. There are 217 primary schools with 120 public and 47 private. Junior High Schools amount to 112 with 75 public and 37 privately owned. There is 1 SHS and 1 of the 2 being a Technical Schools. These include Asankrangwa Senior High School and Asankrangwa Senior High Technical which are public schools. The enrollment of the school are shown in Table

Table 1: Number of Schools at the District

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	171	46	217
PRIMARY	170	47	217
JUNIOR HIGH	75	37	112
TOTAL	416	130	546

Table 2: Schools Enrolment at the District

LEVEL	PUBLIC			PRIVATE		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
KINDERGARTEN	7856	7995	15851	1009	957	1966
PRIMARY	17329	16197	33526	3341	3009	6350
JUNIOR HIGH	4973	3955	8928	1610	1259	2869
TOTAL	30158	28147	58305	5960	5225	11185

Table 3: Staffing in the Basic Schools at the District

LEVEL	PUBLIC					
	TRAINED			UNTRAINED		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
K.G	1	7	8	23	297	320
PRIMARY	144	56	200	401	121	522
JHS	152	30	182	128	11	139
TOTAL	297	93	390	552	429	981

Second Cycle

Table 4: Enrollment of Senior and Technical School in the District

	Boys	Girls	Total
Asankrangwa Senior High School	777	623	1,400
Asankrangwa Senior High Technical	1,097	799	1,877

BECE RESULT

20. The performance of the BECE result for 2011 showed an increase in passes of 50.9% over the 2010 result which was 49.9%. The table below depicts the performance of the district in the BECE examinations since 2008.

Table 5: BECE result obtained by the district for the years 2009 - 2011

YEAR	NUMBER PRESENTED			TOTAL PASS(6-30)			TOTAL FAIL (30+)			% PASS	% FAIL
	B	G	T	B	G	T	B	G	T		
2008/09	1,743	1,118	2,861	1,038	525	1,563	699	568	1,267	55	45
2009/10	1,613	1,121	2,734	847	509	1,356	765	595	1,360	50	50
2010/2011	1,719	1,161	2,880	893	574	1,467	826	587	1,413	51	49

Challenges

- Non-availability of qualified teachers

- Teachers not accepting posting to remote Communities.
- Low level of community involvement in education delivery.
- Low contact hours resulting from teachers' enrolment on distance education programme.
- Poor school infrastructure, with majority of schools under trees.

Social Interventions

- Sponsorship of teacher trainees.
- Instituting regular monitoring and supervision by Circuit Supervisors.
- Sensitization of communities on their roles as parents in the educational system.
- Provision of teachers' quarters to all school structures.

PERFORMANCE

21. The tables below present Summary of Revenues and their sources for the period 2009 – July, 2011

Table 6: Summary of Revenue for 2009 – 2011

No.	Revenue items	Estimated 2009	Actual 2009	%	Estimated 2010	Actual 2010	%	Estimated 2011	Actual as at July, 2011	%
1	Rates	40,100	69,879.38	174	70,000	31,139.78	44	40,000	26,409.28	66
2	Lands	163,000	46,965.00	28	143,000	62,140.00	43	87,000	134,260.00	154
3	Fees/fines	25,300	28,567.18	112	31,350	43,922.15	140	52,500	23,233.30	44
4	Licenses	37,910	39,713.30	104	48,025	46,157.40	96	56,020	43,033.00	76
5	Rent	1,500	400.00	26	500	1,140.00	228	12,100	1,621.00	13
6	Investments	1,200	3,560.73	296	1,500	4,402.00	293	4,500	510.14	11
7	Misc.	33,000	8,882.90	26	13,000	54,320.14	417	23,000	10,296.00	44
8	Totals	302,010	197,968.49	65	307,375	243,221.47	79	275,120	239,362.72	87

Table 7: Central Government Transfers

NO.	REVENUE ITEM	2011 (July)	2010	2009
1	CENTRAL GOVERNMENT SALARIES	222,670.59	441,736.73	227,995.26
2	DISTRICT ASSEMBLY COMMON FUND	893,751.59	957,250.55	865,028.71
3	HIPC	25,000.00	25,061.96	25,000.00
4	GHANA SCHOOL FEEDING PROGRAMME	64,600.00		
5	MEMBER OF PARLIAMENT AMENFI CENTRAL CF	5,326.08	39,190.46	
	MEMBER OF PARLIAMENT AMENFI WEST CF	62,803.50	42,783.46	
6	DISTRICT DEVELOPMENT FACILITY	550.00		
7	COMMUNITY BASE RURAL DEVELOPMENT PROJECT		128,893.72	
8	STWSSP(CWSA)	38,782.12	309,328.67	
TOTAL		1,313,483.88	1,944,245.55	1,118,023.97

Table 8: Percentage of IGF and Grants to Total Revenue from 2009 – JULY, 2011

YEAR	SOURCE	AMOUNT (GHS)	%
2009	IGF	194,407.76	15
	GRANT	1,118,023.97	85
	TOTAL REVENUE	1,312,431.73	100
2010	IGF	243,186.03	11
	GRANT	1,944,245.55	89
	TOTAL REVENUE	2,187,431.58	100
JULY, 2011	IGF	165,262.01	8
	GRANT	1,780,085.73	92
	TOTAL REVENUE	1,945,347.74	100

DDF STATUS

DDF	Capacity Building	Infrastructure	Total
2009	19,683.54	-	19,683.54
2010	35,350.00	483,978.37	519,328.37
2011	12,341.65	-	12,341.65

HEALTH STATUS OF THE DISTRICT

22. The Catholic Hospital at Asankrangwa serves as the District Hospital; it has 78 beds capacity and attends to over 150 clients per day. It has an admission rate of 14 patients per day. The Hospital serves as a referral for other health institutions. The District Hospital has 3 Medical Doctors, 93 nurses
23. Given a Doctor - Patient ratio of 1:51,443 and nurse - patient ratio is 1: 1,605.
24. Apart from inadequate staff the hospital is confronted with numerous challenges; notable among them is non-existence of laundry facility, over age laboratory equipment and inadequate ward for patients.

Incidence of Diseases

Table 9: Top 10 OPD Morbidity

	2009		2010		2011	
	MORBIDITY	NO. & %	MORBIDITY	NO. & %	MORBIDITY	NO. & %
1	Malaria	82,783 (50.0%)	Malaria	96,207 (51.7%)	Malaria	32,384 (17.0%)
2	Acute Resp. Infection	18,761 (11.3%)	Acute Resp. Infection	18,798 (10.0%)	Acute Resp. Infection	32,384 (17.0%)
3	Rheumatism & Joint Pains	6,877 (4.1%)	Rheumatism & Joint pains	5,101 (2.7%)	Rheumatism & Joint Pains	10,754 (5.0%)
4	Diarrhoea Diseases	6,414 (3.9%)	Diarrhoea diseases	7,678 (4.1%)	Diarrhoea Diseases	12,577 (6.0%)
5	Skin Diseases & Ulcers	5,859 (3.5%)	Skin Diseases & Ulcers	5,530 (3.0%)	Skin Diseases & Ulcers	7,807 (4.0%)
6	Acute UTI	3,208 (1.9%)	acute UTI	3,492 (1.9%)	Pregnancy and Related Complications	6,357 (3.0%)
7	Hypertension	3,105 (1.9%)	Hypertension	3,482 (1.9%)	Hypertension	4,729 (2.0%)
8	Malaria in Pregnancy	2,219 (1.3%)	Malaria in Pregnancy	1,834 (1.0%)	Malaria in Pregnancy	2,922 (1.0%)
9	Home/Occup Accidents	1,504 (0.9%)	anemia	1,644 (0.9%)	Anemia	7,070 (3.0%)
10	Acute eye Infection	1,332 (0.8%)	Acute eye Infection	1,325 (0.7%)	Intestinal Worms	4,738 (2.0%)
11	All other diseases	33,631 (20.3%)	All other Diseases	411,118 (22.1%)	All other Diseases	60,791 (33.0%)
		165,731		165,731		182,513

Source; GHS, Asankrangwa 2011

25. Malaria is reported to be the most common disease reported at the OPD, in the district, recording 82,783 and 96,207 malaria cases for the year 2009 and 2010 respectively. This forms 50.0% and 51.7% of all OPD attendance, for the same period, respectively. Malaria also forms 17.0% of total in-patient admission in 2011 this shows a reduction in the Malaria case compared to the year 2010.
26. From the table it can be deduced that malaria is still a threat to the health of the people within the district. Effort are been made to intensify the education

on sanitation and environmental health and also making the insecticide treated net available for the people especially children and pregnant women.

The major concern and priority of the District for year 2010 was to-:

27. Family planning – To improve family planning practices from 12.7% to 20% and Reduce maternal mortality rate from 200/100,000 in 2009 to 188/100,000 birth in 2010.
- Maintain Expanded Programme of Immunisation (EPI) coverage using penta- 3 as proxy indicator at 100% improve quality of EPI service-reduce invalid doses Follow up AEFIs and report incidence to the District level
 - Revise TB management- Maintain defaulter rate at zero. Increase case detection rate from 25% to 35% and increase combined cure rate from 92% to 95%
 - Strengthen disease surveillance at community and institutional levels
 - Supervise National Health Insurance claims management.
 - Deepen intersectorial 445 collaboration between the Health Directorate, District Assembly
 - Improve quality of clinical care in the District.
 - Improve data management at the district level.
 - Manage prudently financial resource available.
 - Support staff development

HIV/AIDS SITUATION

28. The year under review saw revision in programme implementation directed at redressing the HIV/AIDS situation in the District. Collaboration among the actors and stakeholders in the fight against HIV/AIDS infection was deepened.
29. As part of GTZ activities under the impact project in Asankran-Breman sub-district, two rounds of health fairs were organized. Under the same project 32

health staffs were trained in PMTCT to scale up at the community level and also improve patient referral and monitoring for those on ART.

30. The District Health Directorate in collaboration with the District Hospital and sub-district teams' organized mass know your status campaigns in eight communities (i.e. Pantooso, Ankasie, SDA church Asankrangwa, WasaDunkwa, Moseaso, Oda, Yirase and Sureso).
31. The current situation of HIV infection and AIDS prevalence remain significant and would require a concerted effort to redress. The proportion of infection amongst the reproductive age suggests that urgent attention should be directed at halting the rate.
32. The current rate shows a reduction in new infection from table 12 below yet the situation requires a concerted effort to reduce further the incidence and prevalence of HIV/AIDS.

Table 10: HIV/AIDS Test Conducted: District wide 2008-2010

YEAR	NO. TESTED	NO. POSITIVE	% POSITIVE
2008	3756	244	6.4
2009	5,240	278	5.3
2010	6,800	315	4.6

Analysis of Social Interventions

Water and Sanitation Situation in the District

33. The percentage of Water Coverage of the district moved from 37% in 2008 to 47% in 2011. It is envisaged that the water coverage of the district will improve to about 80% by 2012.

34. Two Small town Pipe systems have been constructed at Manso-Amenfi and Asankran-Breman.
35. Ninety-two boreholes fitted with hand pumps have been constructed in the district out of which 28 have broken down. Fifty-seven hand-dug wells also fitted with hand pump of which 15 have broken down. This is serving a population of 186, 257 people in the district.

Sanitation

36. Three hundred and twenty household latrines have been constructed in 125 communities across the district and 5 No. Institutional latrines have also been provided at MansoAmenfi Basic School.

KEY FOCUS AREAS OF THE BUDGET

The following focus areas will be considered in the 2012 as expenditure outlooks.

601: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT EDUCATION

4.2.1 Increase equitable access to and participation in education at all levels

To achieve government policy objective focus the following projects will be considered under education

- Construction of Teachers Accommodation at Asankrangwa D/C "B" Primary school – Asankrangwa
- Construction of 2 No. 3- Unit teachers Accommodation block at Methodist primary school – AgonaAmenfi
- Construction of 1 No. 6 unit classroom block with ancillary facility – Hiawa
- Construction of 1 No. 6 unit classroom block with ancillary facility - WasaDunkwa
- Construction of 1 No. 3-Unit Classroom Block With Office and Store – Gonokrom
- Construction of 1 No. 3-Unit Classroom Block at Breman – Breman
- Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Samreboi – Samreboi
- Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities for Amuni D/A Primary – Amuni
- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility – Affiena
- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility - WasaDunkwa
- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility – Gonokrom

- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility - Nkwanta No.2
- Construction of 1 No. 3- Unit Classroom Block with ancillary facility - AgonaAmenfi
- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility – Samreboi Catholic JHS
- Construction of 1 No. 6 - Unit Classroom Block with ancillary facility – Abofie D/A JHS
- Construction of 1 No. 3- Unit teachers Accommodation block – Agona Camp D/C Primary
- Construction of 1 No. 3- Unit teachers Accommodation block – AsankranBreman

202. 2. Good Corporate Government

0019. 1. Promote an enabling environment and effective regulatory framework for corporate management (ADMINISTRATION)

- Renovation and Refurbishment of DCE’s Bungalow – Asankrangwa
- Renovation and Refurbishment of District Assembly’s Guest House - Asankrangwa
- Renovation of District Assembly Annex Block – Asankrangwa
- Construction of District Assembly Hall Complex – Asankrangwa

511. 11. Water and Environment Sanitation And Hygiene

0110. 1. Accelerate the provision of affordable and safe water

The following projects are earmarked in the water sector 2012

- Construction of AsankranBreman Water supply system – AsankranBraman
- Construction of MansoAmenfi Water supply system – MansoAmenfi

603. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT (HEALTH)

0122. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor

Health Focus Areas Include

NHIS

37. Performance review of the Amenfiman Mutual Health Insurance Scheme from January to October, 2011 is as follows;

- Total registered clients as at October 2011 – 155,963
- Estimated percentage coverage – 76.18%
- Estimated clients who have been issued with ID cards either temporary or national – 151,891
- New members registered as at October 2011 – 21369
- ID cards renewal as at October 2011 – 33632
- Clients with National ID cards – 25100
- Premium collected as at October 2011 – GHS141,260.00
- Payments of Claims as at September 2011 – GHS439,214.14

38. Service Providers under the scheme include the following:

Table 11: Service Providers under Scheme

TYPE	NUMBER
HOSPITALS	2
CHIP ZONES	9
HEALTH CENTRES/POST	11
CHEMICAL SHOPS	2
PRIVATE CLINICS	5

Other Projects under Health

- Construction of CHPS Compound – Kyeikrom
- Construction of Maternity Ward at Asankrangwa Catholic Hospital – Asankrangwa
- Construction of 1 No. 2 Bedroom Semi-detached Bungalow – Anyinabrim

Projects under Revenue Generation within the focus area in the 2012 include;

- Construction of Access Road to New Market site and Clearing of Light Industrial Site – Asankrangwa
- Construction of Slaughter House - Asankrangwa

STRATEGIES

- Students on attachments would be made to help in the distribution of the NHIS ID cards in Asankrangwa.
- To ensure the least waiting periods for pregnant mothers and children under five (5) years.
- To embarking on sensitization programme on the need to register with the NHIS.
- Mass registration exercise is to be done in the communities from time to time.

ESTIMATES FOR 2012

39. Total budget figures for 2012 – GHC1, 788,863.36

SECTOR	AMOUNT (GH¢)	%
Economic /Education	645,992.00	16.97
Social / Physical Planning	134,574.00	3.50
Administration	1,220,661.00	32.07
Environment/Works	76,901.00	2.02
Contingency (30%)	638,802.00	16.79
IGF	1,088,739.00	28.65
Grand total	3,805,668.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority

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>
0000 Compensation of Employees	0	740,171		
0004 1. Improve fiscal resource mobilization	4,582,619	31,610		
0015 3. Pursue and expand market access	0	142,133		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,039,948		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	540		
0069 6. Ensure sustainable development in the transport sector	0	55,745		
0070 7. Develop adequate human resources and apply new technology	0	29,000		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	110,700		
0102 1. Increase access to safe, adequate and affordable shelter	0	495,000		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	26,000		
0114 6. Improve sector institutional capacity	0	47,000		
0117 2. Improve quality of teaching and learning	0	570,413		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	75,579		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	413,158		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	28,671		
Grand Total ¢	4,582,619	3,805,668	776,951	20.42

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	26,409.28	26,409.28	#Div/0!	40,000.00
11 Taxes on property	0.00	0.00	0.00	26,409.28	26,409.28	#Div/0!	40,000.00
Grants	0.00	0.00	0.00	1,779,827.92	1,779,827.92	#Div/0!	4,181,000.04
13 From foreign governments	0.00	0.00	0.00	568,479.66	568,479.66	#Div/0!	1,474,000.00
13 From other general government units	0.00	0.00	0.00	1,211,348.26	1,211,348.26	#Div/0!	2,707,000.04
Other revenue	0.00	0.00	0.00	212,923.44	212,923.44	#Div/0!	361,619.00
14 Property income [GFS]	0.00	0.00	0.00	144,585.00	144,585.00	#Div/0!	213,180.00
14 Sales of goods and services	0.00	0.00	0.00	66,766.30	66,766.30	#Div/0!	124,838.96
14 Fines, penalties, and forfeits	0.00	0.00	0.00	1,013.00	1,013.00	#Div/0!	2,100.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	559.14	559.14	#Div/0!	21,500.04
Grand Total	0.00	0.00	0.00	2,019,160.64	2,019,160.64	#Div/0!	4,582,619.04

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Wassa Amenfi West District - Asankragua

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	26,409.28	40,000.00	40,000.00	40,000.00	120,000.00
11 Taxes on property	26,409.28	40,000.00	40,000.00	40,000.00	120,000.00
Grants	1,779,827.92	4,181,000.04	4,181,000.04	4,181,000.04	12,543,000.12
13 From foreign governments	568,479.66	1,474,000.00	1,474,000.00	1,474,000.00	4,422,000.00
13 From other general government units	1,211,348.26	2,707,000.04	2,707,000.04	2,707,000.04	8,121,000.12
Other revenue	212,923.44	361,619.00	361,619.00	361,619.00	1,084,857.00
14 Property income [GFS]	144,585.00	213,180.00	213,180.00	213,180.00	639,540.00
14 Sales of goods and services	66,766.30	124,838.96	124,838.96	124,838.96	374,516.88
14 Fines, penalties, and forfeits	1,013.00	2,100.00	2,100.00	2,100.00	6,300.00
14 Miscellaneous and unidentified revenue	559.14	21,500.04	21,500.04	21,500.04	64,500.12
Grand Total	2,019,160.64	4,582,619.04	4,582,619.04	4,582,619.04	13,747,857.12

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
229 01 01 000 25	4,582,619.04	0.00	2,019,160.64	2,019,160.64
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Improve revenue generation by 10% by DEC 2013				
Taxes on property	40,000.00	0.00	26,409.28	26,409.28
1131002 Property Rates	40,000.00	0.00	26,409.28	26,409.28
From foreign governments	1,474,000.00	0.00	568,479.66	568,479.66
1311001 Bilateral Donor Grants & Relief	874,000.00	0.00	38,782.12	38,782.12
1311002 Multilateral Donor Grants and Relief	600,000.00	0.00	529,697.54	529,697.54
From other general government units	2,707,000.04	0.00	1,211,348.26	1,211,348.26
1331001 Central Government - GOG Paid Salaries	722,000.04	0.00	222,670.59	222,670.59
1331002 DACF - Assembly	1,800,000.00	0.00	893,751.59	893,751.59
1331003 DACF - MP	160,000.00	0.00	69,926.08	69,926.08
1331005 HIPC	25,000.00	0.00	25,000.00	25,000.00
Property income [GFS]	213,180.00	0.00	144,585.00	144,585.00
1412003 Stool Land Revenue	150,000.00	0.00	123,508.00	123,508.00
1412007 Building Plans / Permit	15,000.00	0.00	552.00	552.00
1412009 Comm. Mast Permit	15,300.00	0.00	10,200.00	10,200.00
1415009 Dividend	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	26,400.00	0.00	10,247.00	10,247.00
1415012 Rent on Assembly Building	600.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,880.00	0.00	78.00	78.00
1415019 Transit Quarters	0.00	0.00	0.00	0.00
Sales of goods and services	124,838.96	0.00	66,766.30	66,766.30
1422002 Herbalist License	1,200.00	0.00	356.00	356.00
1422003 Hawkers License	200.04	0.00	19.50	19.50
1422005 Chop Bar Restaurants	1,000.08	0.00	363.00	363.00
1422006 Corn / Rice / Flour Miller	1,000.08	0.00	352.00	352.00
1422009 Bakers License	150.00	0.00	21.00	21.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,616.00	0.00	846.00	846.00
1422012 Kiosk License	8,000.04	0.00	3,149.00	3,149.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.08	0.00	213.00	213.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.08	0.00	110.00	110.00
1422018 Pharmacist Chemical Sell	1,680.00	0.00	376.50	376.50
1422020 Taxicab / Commercial Vehicles	360.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	2,918.00	2,918.00
1422026 Maternity Home /Clinics	200.04	0.00	90.00	90.00
1422030 Entertainment Centre	60.00	0.00	20.00	20.00
1422032 Akpeteshie / Spirit Sellers	2,000.04	0.00	883.00	883.00
1422033 Stores	42,400.12	0.00	16,875.70	16,875.70

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422038 Hairdressers / Dress	2,004.00	0.00	626.00	626.00
1422041 Taxi Licences	0.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.20	0.00	24,039.00	24,039.00
1422067 Beers Bars	2,500.08	0.00	1,300.00	1,300.00
1422071 Business Providers	1,528.00	0.00	556.00	556.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	2,020.00	2,020.00
1422075 Chain Saw Operator	1,050.00	0.00	1,555.00	1,555.00
1423001 Markets	2,000.04	0.00	1,513.00	1,513.00
1423006 Burial Fees	210.00	0.00	118.00	118.00
1423007 Pounds	200.04	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	420.00	0.00	0.00	0.00
1423010 Export of Commodities	4,160.00	0.00	1,549.80	1,549.80
1423011 Marriage / Divorce Registration	900.00	0.00	410.00	410.00
1423014 Dislodging Fees	9,600.00	0.00	6,231.80	6,231.80
1423024 Mineral Prospect	4,500.00	0.00	255.00	255.00
Fines, penalties, and forfeits	2,100.00	0.00	1,013.00	1,013.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	370.00	370.00
1430007 Lorry Park Fines	1,500.00	0.00	643.00	643.00
Miscellaneous and unidentified revenue	21,500.04	0.00	559.14	559.14
1450010 Miscellaneous Revenue	21,500.04	0.00	559.14	559.14
<i>Output</i> 0003 TRAINING OF 45 REVENUE OFFICERS AND COMMISSION COLLECTORS + 5 Res. Persons	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	4,582,619.04	0.00	2,019,160.64	2,019,160.64

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,582,619.04			
	0.00	0.00	0	1	1
Taxes on property					
1131002 Property Rate	10.00	40,000.00	4,000	4,000	4,000
From foreign governments					
1311001 CBRDP	6,000.00	24,000.00	4	4	4
1311001 STWSSP (CWSA)	100,000.00	400,000.00	4	4	4
1311002 DDF	600,000.00	600,000.00	1	1	1
1311001 GSFP	150,000.00	450,000.00	3	3	3
From other general government units					
1331005 HIPC FUND	25,000.00	25,000.00	1	1	1
1331002 DACF	450,000.00	1,800,000.00	4	4	4
1331001 Salary Grants	60,166.67	722,000.04	12	12	12
1331003 MP CENTAL	20,000.00	80,000.00	4	4	4
1331003 MP WEST	20,000.00	80,000.00	4	4	4
Property income [GFS]					
1412003 Stool land	12,500.00	150,000.00	12	12	12
1412007 Building Permit	1,250.00	15,000.00	12	12	12
1412009 Communication Mast	5,100.00	15,300.00	3	3	3
1415011 Hiring of Trucks/ Equipments	2,200.00	26,400.00	12	12	12
1415013 Assembly Quarterses	96.00	2,880.00	30	30	30
1415019 Teachers Quarters	0.00	0.00	0	0	0
1415012 Guest House	0.00	0.00	0	0	0
1415012 Hiring of Assembly Hall	10.00	600.00	60	60	60
1415009 Dividends/Interest	3,000.00	3,000.00	1	1	1
Sales of goods and services					
1422033 Market Stalls	2,916.67	35,000.04	12	12	12
1422020 Reg. of Commercial Vehicles	360.00	360.00	1	1	1
1423011 Marriage and Divorce	15.00	900.00	60	60	60
1423006 Cemetary	17.50	210.00	12	12	12
1423007 Pounds	16.67	200.04	12	12	12
1423010 Exportation	80.00	4,160.00	52	52	52
1423009 Bill/Signboards	35.00	420.00	12	12	12
1423014 Public Toilets	800.00	9,600.00	12	12	12
1422017 Hotels/Rest Houses	333.34	4,000.08	12	12	12
1422067 Beer/Wine/Drinks	208.34	2,500.08	12	12	12
1422005 Restaurants/ Chop Bars	83.34	1,000.08	12	12	12
1422033 Trading Stores	583.34	7,000.08	12	12	12
1422012 Trading Kiosks	666.67	8,000.04	12	12	12
1422003 Hawkers	16.67	200.04	12	12	12
1422030 Entertainment Centres	5.00	60.00	12	12	12
1422032 Akpeteshie distillers	166.67	2,000.04	12	12	12
1422016 District lotto operators	0.00	0.00	0	0	0
1422015 Petroleum dealers	83.34	1,000.08	12	12	12
1422072 Reg. of contractors	180.00	1,800.00	10	10	10
1422010 Registration of bicycles	0.00	0.00	0	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422041 Registration of vehicles	0.00	0.00	0	0	0
1422006 Rice/corn millers	83.34	1,000.08	12	12	12
1422044 Institutions/Banks	833.34	25,000.20	30	30	30
1422075 Registration of chainsaw	35.00	1,050.00	30	30	30
1422011 carpenters/maison	12.00	600.00	50	50	50
1422026 Clinics / Maternity	16.67	200.04	12	12	12
1422038 Tailors/Seamstresses	12.00	2,004.00	167	167	167
1422014 Charcoal Exporters	100.00	100.00	1	1	1
1422011 Hairdressers/ Barbers	12.00	1,008.00	84	84	84
1422023 Comm./Business Centres	100.00	3,000.00	30	30	30
1422009 Bakers	12.50	150.00	12	12	12
1422002 Herbalist	120.00	1,200.00	10	10	10
1422011 Other Artisans	12.00	1,008.00	84	84	84
1422018 Drugs/ Chemical Sellers	24.00	1,680.00	70	70	70
1423024 Small Scale Miners	0.00	0.00	0	0	0
1422033 Cold Store	20.00	400.00	20	20	20
1422071 Reg. of Business	764.00	1,528.00	2	2	2
1423024 Mining Companies	1,500.00	4,500.00	3	3	3
1423001 New Market Stores	166.67	2,000.04	12	12	12
Fines, penalties, and forfeits					
1430001 Court Fines	0.00	0.00	0	0	0
1430007 Lorry Park	125.00	1,500.00	12	12	12
1430006 Slaughter House	50.00	600.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Interest on DACF	125.00	1,500.00	12	12	12
1450010 Unspecified Receipts	1,666.67	20,000.04	12	12	12
1450010 Special Receipts	0.00	0.00	1	1	1
Grand Total		4,582,619.04			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa Amenfi West District - Asankragua		1,160,483	1,556,447	1,088,739	0	0	3,805,668
01 Central Administration		474,093	746,568	1,088,739	0	0	2,309,399
01 Administration (Assembly Office)		474,093	746,568	1,088,739	0	0	2,309,399
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		345,992	300,000	0	0	0	645,992
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		345,992	300,000	0	0	0	645,992
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		229,158	210,000	0	0	0	439,158
01 Office of District Medical Officer of Health		203,158	210,000	0	0	0	413,158
02 Environmental Health Unit		26,000	0	0	0	0	26,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	208,373	0	0	0	208,373
00		0	208,373	0	0	0	208,373
07 Physical Planning		110,700	0	0	0	0	110,700
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		110,700	0	0	0	0	110,700
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	14,605	0	0	0	14,605
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	9,269	0	0	0	9,269
03 Community Development		0	5,336	0	0	0	5,336
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	76,901	0	0	0	76,901
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	76,901	0	0	0	76,901
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		540	0	0	0	0	540
00		540	0	0	0	0	540
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	51,000	1,556,447	1,438,294	698,294	0	3,693,036
0 Compensation of Employees	51,000	691,381	698,294	698,294	0	2,087,970
000 Compensation of Employees	51,000	691,381	698,294	698,294	0	2,087,970
0000 Compensation of Employees	51,000	691,381	698,294	698,294	0	2,087,970
Compensation of employees [GFS]	51,000	691,381	698,294	698,294	0	2,087,970
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	11,650	0	0	0	11,650
102 2. Fiscal Policy Management	0	11,650	0	0	0	11,650
0004 1. Improve fiscal resource mobilization	0	11,650	0	0	0	11,650
Use of goods and services	0	11,650	0	0	0	11,650
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
202 2. Good Corporate Governance	0	0	0	0	0	0
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
311 10. Natural Disasters, Risks and Vulnerability	0	0	0	0	0	0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	314,745	230,000	0	0	544,745
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	84,745	0	0	0	84,745
0069	6. Ensure sustainable development in the transport sector	0	55,745	0	0	0	55,745
	Use of goods and services	0	5,510	0	0	0	5,510
	Non Financial Assets	0	50,235	0	0	0	50,235
0070	7. Develop adequate human resources and apply new technology	0	29,000	0	0	0	29,000
	Use of goods and services	0	29,000	0	0	0	29,000
507	7. Housing / Shelter	0	230,000	230,000	0	0	460,000
0102	1. Increase access to safe, adequate and affordable shelter	0	230,000	230,000	0	0	460,000
	Non Financial Assets	0	230,000	230,000	0	0	460,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	510,000	510,000	0	0	1,020,000
601	1. Education	0	300,000	300,000	0	0	600,000
0117	2. Improve quality of teaching and learning	0	300,000	300,000	0	0	600,000
	Non Financial Assets	0	300,000	300,000	0	0	600,000
603	3. Health	0	210,000	210,000	0	0	420,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	210,000	210,000	0	0	420,000
	Non Financial Assets	0	210,000	210,000	0	0	420,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,671	0	0	0	28,671
702	2. Local Governance and Decentralization	0	28,671	0	0	0	28,671
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	28,671	0	0	0	28,671
	Use of goods and services	0	28,671	0	0	0	28,671
	Other expense	0	0	0	0	0	0
	Financing:IGF-Retained Sources	0	1,088,739	56,779	49,279	0	1,194,796
0	Compensation of Employees	0	48,791	49,279	49,279	0	147,348
000	Compensation of Employees	0	48,791	49,279	49,279	0	147,348
0000	Compensation of Employees	0	48,791	49,279	49,279	0	147,348
	Compensation of employees [GFS]	0	48,791	49,279	49,279	0	147,348

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,039,948	0	0	0	1,039,948
202 2. Good Corporate Governance	0	1,039,948	0	0	0	1,039,948
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,039,948	0	0	0	1,039,948
Use of goods and services	0	1,039,948	0	0	0	1,039,948
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	7,500	0	0	7,500
601 1. Education	0	0	7,500	0	0	7,500
0117 2. Improve quality of teaching and learning	0	0	7,500	0	0	7,500
Non Financial Assets	0	0	7,500	0	0	7,500
Financing:CF (Assembly) Sources	0	1,160,483	1,921,163	435,749	323,432	3,840,827
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	19,960	0	0	0	19,960
102 2. Fiscal Policy Management	0	19,960	0	0	0	19,960
0004 1. Improve fiscal resource mobilization	0	19,960	0	0	0	19,960
Use of goods and services	0	19,960	0	0	0	19,960
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	142,133	172,133	173,854	173,854	661,975
201 1. Private Sector Development	0	142,133	172,133	173,854	173,854	661,975
0015 3. Pursue and expand market access	0	142,133	172,133	173,854	173,854	661,975
Non Financial Assets	0	142,133	172,133	173,854	173,854	661,975
202 2. Good Corporate Governance	0	0	0	0	0	0
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	540	0	0	214	754
311 10. Natural Disasters, Risks and Vulnerability	0	540	0	0	214	754
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	540	0	0	214	754
Use of goods and services	0	340	0	0	214	554
Other expense	0	200	0	0	0	200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	448,700	1,183,000	161,600	117,160	1,910,460
506	6. Human Settlements Development	0	110,700	0	0	0	110,700
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	110,700	0	0	0	110,700
	Use of goods and services	0	110,700	0	0	0	110,700
507	7. Housing / Shelter	0	265,000	940,000	0	0	1,205,000
0102	1. Increase access to safe, adequate and affordable shelter	0	265,000	940,000	0	0	1,205,000
	Non Financial Assets	0	265,000	940,000	0	0	1,205,000
511	11. Water and Environmental Sanitation and hygiene	0	73,000	243,000	161,600	117,160	594,760
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	26,000	127,000	44,440	0	197,440
	Use of goods and services	0	6,000	0	0	0	6,000
	Non Financial Assets	0	20,000	127,000	44,440	0	191,440
0114	6. Improve sector institutional capacity	0	47,000	116,000	117,160	117,160	397,320
	Use of goods and services	0	27,000	92,000	92,920	92,920	304,840
	Non Financial Assets	0	20,000	24,000	24,240	24,240	92,480
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	549,150	536,030	69,995	1,904	1,157,079
601	1. Education	0	270,413	299,949	20,617	1,904	592,883
0117	2. Improve quality of teaching and learning	0	270,413	299,949	20,617	1,904	592,883
	Non Financial Assets	0	270,413	299,949	20,617	1,904	592,883
602	2. Human Resource Development	0	75,579	48,889	49,378	0	173,846
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	75,579	48,889	49,378	0	173,846
	Use of goods and services	0	26,690	0	0	0	26,690
	Non Financial Assets	0	48,889	48,889	49,378	0	147,156
603	3. Health	0	203,158	187,192	0	0	390,350
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	203,158	187,192	0	0	390,350
	Use of goods and services	0	15,966	0	0	0	15,966
	Non Financial Assets	0	187,192	187,192	0	0	374,384

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	30,000	30,300	30,300	90,600
702	2. Local Governance and Decentralization	0	0	30,000	30,300	30,300	90,600
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	0	30,000	30,300	30,300	90,600
	Use of goods and services	0	0	30,000	30,300	30,300	90,600
Grand Total		51,000	3,805,668	3,416,236	1,183,322	323,432	8,728,659

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wassa Amenfi West District - Asankragua						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		51,000.0	740,171.3	747,573.0	747,573.0	2,235,317.3
Sub total		51,000.0	740,171.3	747,573.0	747,573.0	2,235,317.3
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	31,610.0	0.0	0.0	31,610.0
Sub total		0.0	31,610.0	0.0	0.0	31,610.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	142,133.0	172,133.0	173,854.3	488,120.3
Sub total		0.0	142,133.0	172,133.0	173,854.3	488,120.3
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	1,039,948.0	0.0	0.0	1,039,948.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	1,039,948.0	0.0	0.0	1,039,948.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	340.0	0.0	0.0	340.0
28 Other expense		0.0	200.0	0.0	0.0	200.0
Sub total		0.0	540.0	0.0	0.0	540.0
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	5,510.0	0.0	0.0	5,510.0
31 Non Financial Assets		0.0	50,235.0	0.0	0.0	50,235.0
Sub total		0.0	55,745.0	0.0	0.0	55,745.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	29,000.0	0.0	0.0	29,000.0
Sub total		0.0	29,000.0	0.0	0.0	29,000.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	110,700.0	0.0	0.0	110,700.0
Sub total		0.0	110,700.0	0.0	0.0	110,700.0
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	495,000.0	1,170,000.0	0.0	1,665,000.0
Sub total		0.0	495,000.0	1,170,000.0	0.0	1,665,000.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		0.0	20,000.0	127,000.0	44,440.0	191,440.0
Sub total		0.0	26,000.0	127,000.0	44,440.0	197,440.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	27,000.0	92,000.0	92,920.0	211,920.0
31 Non Financial Assets		0.0	20,000.0	24,000.0	24,240.0	68,240.0
Sub total		0.0	47,000.0	116,000.0	117,160.0	280,160.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	570,413.0	607,449.0	20,617.1	1,198,479.1
Sub total		0.0	570,413.0	607,449.0	20,617.1	1,198,479.1
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	26,690.0	0.0	0.0	26,690.0
31 Non Financial Assets		0.0	48,889.0	48,889.0	49,377.9	147,155.9
Sub total		0.0	75,579.0	48,889.0	49,377.9	173,845.9
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	15,966.0	0.0	0.0	15,966.0
31 Non Financial Assets		0.0	397,192.0	397,192.0	0.0	794,384.0
Sub total		0.0	413,158.0	397,192.0	0.0	810,350.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	28,671.0	30,000.0	30,300.0	88,971.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	28,671.0	30,000.0	30,300.0	88,971.0
Total		51,000.0	3,805,668.3	3,416,236.0	1,183,322.4	8,405,226.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Wassa Amenfi West District - Asankragua	691,381	281,687	1,743,862	2,716,930	48,791	1,039,948	0	1,088,739	0	0	0	0	0	0	0	3,805,668
Central Administration	447,247	116,281	657,133	1,220,661	48,791	1,039,948	0	1,088,739	0	0	0	0	0	0	0	2,309,399
Administration (Assembly Office)	447,247	116,281	657,133	1,220,661	48,791	1,039,948	0	1,088,739	0	0	0	0	0	0	0	2,309,399
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	26,690	619,302	645,992	0	0	0	0	0	0	0	0	0	0	0	645,992
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	26,690	619,302	645,992	0	0	0	0	0	0	0	0	0	0	0	645,992
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	21,966	417,192	439,158	0	0	0	0	0	0	0	0	0	0	0	439,158
Office of District Medical Officer of Health	0	15,966	397,192	413,158	0	0	0	0	0	0	0	0	0	0	0	413,158
Environmental Health Unit	0	6,000	20,000	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	208,373	0	0	208,373	0	0	0	0	0	0	0	0	0	0	0	208,373
	208,373	0	0	208,373	0	0	0	0	0	0	0	0	0	0	0	208,373
Physical Planning	0	110,700	0	110,700	0	0	0	0	0	0	0	0	0	0	0	110,700
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	110,700	0	110,700	0	0	0	0	0	0	0	0	0	0	0	110,700
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,605	0	0	14,605	0	0	0	0	0	0	0	0	0	0	0	14,605
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,269	0	0	9,269	0	0	0	0	0	0	0	0	0	0	0	9,269
Community Development	5,336	0	0	5,336	0	0	0	0	0	0	0	0	0	0	0	5,336
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	21,156	5,510	50,235	76,901	0	0	0	0	0	0	0	0	0	0	0	76,901
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	21,156	5,510	50,235	76,901	0	0	0	0	0	0	0	0	0	0	0	76,901
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	540	0	540	0	0	0	0	0	0	0	0	0	0	0	0	540
	0	540	0	540	0	0	0	0	0	0	0	0	0	0	0	0	540
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	746,568
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)					
Location Code	0111100	Wassa Amenfi West - Asankragua					

Compensation of employees [GFS]							447,247
Objective	000000	Compensation of Employees					447,247
National Strategy	0000000	Compensation of Employees					447,247
Output	0000		Yr.1	Yr.2	Yr.3		447,247
			0	0	0		
Activity	000000		0.0	0.0	0.0		447,247

Wages and Salaries							404,216
21110	Established Position						369,196
2111001	Established Post						369,196
21112	Other Allowances						35,020
2111201	Motorbike Allowance						120
2111202	Bicycle Maintenance Allowance						420
2111203	Car Maintenance Allowance						480
2111241	Per Diem & Inconvenience Allowance						20,000
2111242	Travel Allowance						14,000
Social Contributions							43,031
21210	National Insurance Contributions						43,031
2121001	13% SSF Contribution						43,031

Use of goods and services							69,321
Objective	010201	1. Improve fiscal resource mobilization					11,650
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,650
Output	0001	Improve revenue generation by 10% by DEC 2013	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000065	Revenue collectors trained	1.0	1.0	1.0		0

Use of goods and services							0
22105	Travel - Transport						0
2210511	Local travel cost						0
Output	0003	TRAINING OF 45 REVENUE OFFICERS AND COMMISSION COLLECTORS + 5 Res. Persons	Yr.1	Yr.2	Yr.3		3,600
			50	50	50		
Activity	003001	TRAIN 45 REVENUE STAFF + 5 Res. P	1.0	1.0	1.0		3,600

Use of goods and services							3,600
22101	Materials - Office Supplies						1,500
2210113	Feeding Cost						1,000
2210117	Teaching & Learning Materials						500
22105	Travel - Transport						1,000
2210509	Other Travel & Transportation						1,000
22107	Training - Seminars - Conferences						100
2210704	Hire of Venue						100
22108	Consulting Services						1,000
2210801	Local Consultants Fees						1,000
Output	0004	IMPROVE REVENUE DATABASE	Yr.1	Yr.2	Yr.3		8,050
			1	1	1		
Activity	004001	REVENUE DATA	1.0	1.0	1.0		8,050

Use of goods and services							8,050
22101	Materials - Office Supplies						8,050

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

2012

	2210101 Printed Material & Stationery						700
	2210113 Feeding Cost						7,350
Objective	050107	7. Develop adequate human resources and apply new technology					29,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					24,000
Output	0006	ATTENDING WORKSHOPS AND CONFERENCES BY HEADS OF DEPT AND DA STAFF	Yr.1	Yr.2	Yr.3		24,000
			4	4	4		
Activity	006001	CONFERENCES AND WORKSHOPS	1.0	4.0	4.0		24,000
	Use of goods and services						24,000
	22105 Travel - Transport						12,000
	2210511 Local travel cost						12,000
	22107 Training - Seminars - Conferences						12,000
	2210702 Visits, Conferences / Seminars (Local)						12,000
National Strategy	3020322	3.22 Maintenance of databases					5,000
Output	0005	IMPROVE CAPACITY OF DA STAFF IN BASIC I.T BY 10% BY DEC. 2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	005001	COMPUTER TRAINING	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22108 Consulting Services						5,000
	2210801 Local Consultants Fees						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					28,671
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					28,671
Output	0015	Ensure Effective Local Governance Participation in Decision Making	Yr.1	Yr.2	Yr.3		28,671
			1	1	1		
Activity	001501	General Assembly Meetings	1.0	3.0	3.0		16,500
	Use of goods and services						16,500
	22109 Special Services						16,500
	2210905 Assembly Members Sitings All						16,500
Activity	001502	Sub-Committee Meetings	1.0	3.0	3.0		8,946
	Use of goods and services						8,946
	22109 Special Services						8,946
	2210904 Assembly Members Special Allow						8,946
Activity	001503	Executive Committee Meetings	1.0	3.0	3.0		3,225
	Use of goods and services						3,225
	22109 Special Services						3,225
	2210904 Assembly Members Special Allow						3,225
Non Financial Assets							230,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					230,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					230,000
Output	0007	Improve access to Infrastructure Development enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3		230,000
			1	1	1		
Activity	007001	Const. of Police Hqtrs office at Asankragwa	1.0	1.0	1.0		230,000
	Fixed Assets						230,000
	31112 Non residential buildings						230,000
	3111204 Office Buildings						230,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,088,739
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

						Compensation of employees [GFS]			48,791
Objective	000000	Compensation of Employees							48,791
National Strategy	0000000	Compensation of Employees							48,791
Output	0000					Yr.1	Yr.2	Yr.3	48,791
						0	0	0	
Activity	000000					0.0	0.0	0.0	48,791
Wages and Salaries									48,791
21111 Non Established Position									48,791
211102 Monthly paid & casual labour									48,791

						Use of goods and services			1,039,948
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							1,039,948
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							1,039,948
Output	0001	Running Cost of Official Vehicles				Yr.1	Yr.2	Yr.3	1,039,948
						9	9	9	
Activity	001001	Fuel				52.0	52.0	52.0	1,039,948
Use of goods and services									1,039,948
22105 Travel - Transport									1,039,948
2210503 Fuel & Lubricants - Official Vehicles									1,039,948

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 474,093
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Use of goods and services								46,960
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Objective	010201	1. Improve fiscal resource mobilization						19,960
National Strategy	1010104	1.4 Conduct regular supervision of banks						18,000
Output	0002	PURCHASE OF 3NO COMPUTER FOR REVENUE GENERATION	Yr.1	Yr.2	Yr.3			18,000
Activity	002001	3NO COMPUTERS	3	3	3			18,000

Use of goods and services								18,000
22101 Materials - Office Supplies								18,000
2210102 Office Facilities, Supplies & Accessories								18,000

National Strategy	1020101	1.1 Minimise revenue collection leakages						1,960
Output	0004	IMPROVE REVENUE DATABASE	Yr.1	Yr.2	Yr.3			1,960
Activity	004001	REVENUE DATA	1	1	1			1,960

Use of goods and services								1,960
22105 Travel - Transport								1,960
2210503 Fuel & Lubricants - Official Vehicles								1,960

Objective	051106	6. Improve sector institutional capacity						27,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						27,000
Output	0010	Enhance the sector institutional capacity by 10% by 2014	Yr.1	Yr.2	Yr.3			27,000
Activity	001012	Promotion for human resource development and staff training	1	1	1			27,000

Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210701 Training Materials								20,000

Activity	001013	NALAG deductions	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,000

Non Financial Assets								427,133
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Objective	020103	3. Pursue and expand market access						142,133
National Strategy	1040201	2.1 Promote new goods and services						85,000
Output	0008	Access to markets enhanced annually by 10%	Yr.1	Yr.2	Yr.3			85,000
Activity	008002	Construction of toilet facility at New market site at Asankragwa	1	1	1			85,000

Fixed Assets								85,000
31113 Other structures								85,000
3111303 Toilets								85,000

National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						57,133
Output	0008	Access to markets enhanced annually by 10%	Yr.1	Yr.2	Yr.3			57,133
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	008001	Const. of Access road for new market	1.0	1.0	1.0	57,133
Fixed Assets						57,133
	31113	Other structures				57,133
	3111304	Markets				57,133
Objective	050701	1. Increase access to safe, adequate and affordable shelter				265,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				265,000
Output	0007	Improve access to Infrastructure Development enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3	265,000
			1	1	1	
Activity	007002	Renovation of DA staff Qtrs at Asankragwa	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31112	Non residential buildings				75,000
	3111204	Office Buildings				75,000
Activity	007003	Const. of 1no. Semi-Detached staff Bungalow at Asankragwa	1.0	1.0	1.0	190,000
Fixed Assets						190,000
	31112	Non residential buildings				190,000
	3111204	Office Buildings				190,000
Objective	051106	6. Improve sector institutional capacity				20,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				20,000
Output	0010	Enhance the sector institutional capacity by 10% by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	001011	Counterpart fund for CBRDP project	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122215	Office Buildings				20,000
Total Cost Centre						2,309,399

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				300,000
Function Code	70912	Primary education					
Organisation	2290302002	Wassa Amenfi West District - Asankragua Education, Youth and Sports Education Primary Western					
Location Code	0111100	Wassa Amenfi West - Asankragua					

Non Financial Assets 300,000

Objective	060102	2. Improve quality of teaching and learning					300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					300,000
Output	0001	Access to Educational Facilities improve by 10% by 2014	Yr.1	Yr.2	Yr.3		300,000
			4	4	4		
Activity	001001	Const. of 6-units Classroom Blk with ancilliary facilities at Asankra Saa Catholic Primary School	1.0	1.0	1.0		150,000

Fixed Assets							150,000
31112	Non residential buildings						150,000
3111205	School Buildings						150,000

Activity	001002	Const. of 6-units Classroom Blk with ancilliary facilities at Manso Amenfi Catholic Primary School	1.0	1.0	1.0		150,000
Fixed Assets							150,000
31112	Non residential buildings						150,000
3111205	School Buildings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				250,000
Function Code	70912	Primary education					
Organisation	2290302002	Wassa Amenfi West District - Asankragua Education, Youth and Sports Education Primary Western					
Location Code	0111100	Wassa Amenfi West - Asankragua					

Non Financial Assets 250,000

Objective	060102	2. Improve quality of teaching and learning					250,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					250,000
Output	0001	Access to Educational Facilities improve by 10% by 2014	Yr.1	Yr.2	Yr.3		250,000
			4	4	4		
Activity	001003	Const. of 6-units Classroom Blk with ancilliary facilities at Juabo Primary School	1.0	1.0	1.0		150,000

Fixed Assets							150,000
31112	Non residential buildings						150,000
3111205	School Buildings						150,000

Activity	001004	Const. of 3-units Classroom Blk with ancilliary facilities at Yirase Catholic Primary School	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Total Cost Centre 550,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			20,413	
Function Code	70921	Lower-secondary education						
Organisation	2290302003	Wassa Amenfi West District - Asankragua Education, Youth and Sports Education Junior High Western						
Location Code	0111100	Wassa Amenfi West - Asankragua						
Non Financial Assets								20,413
Objective	060102	2. Improve quality of teaching and learning					20,413	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					20,413	
Output	0002	Access To Educational infrastructure improve by 10% by 2014		Yr.1	Yr.2	Yr.3	20,413	
				4	4	4		
Activity	002001	Counterpart fund for Const. of 3-units JHS Classroom Blk at Samreboi		1.0	1.0	1.0	1,885	
Fixed Assets								1,885
	31112	Non residential buildings					1,885	
	3111205	School Buildings					1,885	
Activity	002002	Const. of 3-units JHS Classroom Blk at Ankaasie		1.0	1.0	1.0	15,966	
Fixed Assets								15,966
	31112	Non residential buildings					15,966	
	3111205	School Buildings					15,966	
Activity	002003	Const. of 3-units JHS Classroom Blk at Gonokrom		1.0	1.0	1.0	2,562	
Fixed Assets								2,562
	31112	Non residential buildings					2,562	
	3111205	School Buildings					2,562	
Total Cost Centre								20,413

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			75,579	
Function Code	70922	Upper-secondary education						
Organisation	2290302005	Wassa Amenfi West District - Asankragua Education, Youth and Sports Education Technical / Vocational Western						
Location Code	0111100	Wassa Amenfi West - Asankragua						
Use of goods and services								26,690
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						26,690
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level						15,690
Output	0003	Improve Infrastructure Facility at the Vocational Training Centres		Yr.1	Yr.2	Yr.3		15,690
				1	1	0		
Activity	003002	Teachers Award Scheme		1.0	1.0	1.0		15,690
Use of goods and services								15,690
22107 Training - Seminars - Conferences								15,690
2210710 Staff Development								15,690
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						11,000
Output	0003	Improve Infrastructure Facility at the Vocational Training Centres		Yr.1	Yr.2	Yr.3		11,000
				1	1	0		
Activity	003003	Sponsorship for students		1.0	1.0	1.0		11,000
Use of goods and services								11,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
Non Financial Assets								48,889
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						48,889
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						48,889
Output	0003	Improve Infrastructure Facility at the Vocational Training Centres		Yr.1	Yr.2	Yr.3		48,889
				1	1	0		
Activity	003001	Const. of Girls Dormitory at NVTI- Manso Amenfi		1.0	1.0	1.0		48,889
Fixed Assets								48,889
31112 Non residential buildings								48,889
3111205 School Buildings								48,889
Total Cost Centre								75,579

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				210,000
Function Code	70721	General Medical services (IS)					
Organisation	2290401000	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health					
Location Code	0111100	Wassa Amenfi West - Asankragua					

Non Financial Assets **210,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					210,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					210,000
Output	0004	Access to quality health care improve annually	Yr.1	Yr.2	Yr.3		210,000
Activity	004002	Const. Girls Dormitory for Health Assistant Training School at Asankragua	1	1	1		210,000

Fixed Assets							210,000
31112		Non residential buildings					210,000
3111201		Hospitals					210,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				203,158
Function Code	70721	General Medical services (IS)					
Organisation	2290401000	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health					
Location Code	0111100	Wassa Amenfi West - Asankragua					

Use of goods and services **15,966**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					15,966
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					15,966
Output	0004	Access to quality health care improve annually	Yr.1	Yr.2	Yr.3		15,966
Activity	004003	Support NID Programme	1	1	1		15,966

Use of goods and services							15,966
22106		Repairs - Maintenance					15,966
2210613		Schools/Nurseries					15,966

Non Financial Assets **187,192**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					187,192
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					187,192
Output	0004	Access to quality health care improve annually	Yr.1	Yr.2	Yr.3		187,192
Activity	004001	Const. of 1-N0 CHPS Compound	1	1	1		187,192

Fixed Assets							187,192
31112		Non residential buildings					187,192
3111202		Clinics					187,192

Total Cost Centre **413,158**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			26,000	
Function Code	70740	Public health services						
Organisation	2290402000	Wassa Amenfi West District - Asankragua Health Environmental Health Unit						
Location Code	0111100	Wassa Amenfi West - Asankragua						
Use of goods and services								6,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					6,000	
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					6,000	
Output	0001	Improve access to Water and Environmental Sanitation delivery in the District by 10% by 2014		Yr.1	Yr.2	Yr.3	6,000	
Activity	001001	Counterpart Fund for STWSSP (IDA) at Ajakaa Manso		1.0	1.0	1.0	6,000	
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000
Non Financial Assets								20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					20,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					20,000	
Output	0001	Improve access to Water and Environmental Sanitation delivery in the District by 10% by 2014		Yr.1	Yr.2	Yr.3	20,000	
Activity	001002	Construction of 16 seater WC toilet at Asankragua		1.0	1.0	1.0	10,000	
Fixed Assets								10,000
31113 Other structures								10,000
3111303 Toilets								10,000
Activity	001003	Construction of 16 seater Aqua Privy toilet at Samreboi		1.0	1.0	1.0	10,000	
Fixed Assets								10,000
31113 Other structures								10,000
3111303 Toilets								10,000
Total Cost Centre								26,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						208,373
Organisation	229060000	Wassa Amenfi West District - Asankragua Agriculture						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Compensation of employees [GFS]	208,373	
Objective	000000	Compensation of Employees						208,373	
National Strategy	0000000	Compensation of Employees						208,373	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	208,373
Activity	000000					0.0	0.0	0.0	208,373
Wages and Salaries								208,373	
21110 Established Position								208,373	
2111001 Established Post								208,373	
Total Cost Centre								208,373	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		110,700	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2290702000	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Use of goods and services					110,700	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			110,700	
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDFC			110,700	
Output	0001	To increase effective land use planning and management in the district from 15% - 45% by 2014	Yr.1	Yr.2	Yr.3	110,700
Activity	001001	Initiate the preparation of District Spacial Developmet Framework District wide	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210710 Staff Development				500
Activity	001002	Prpare a District Spatical Development Framework	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22108 Consulting Services				30,000
		2210801 Local Consultants Fees				30,000
Activity	001003	Prepare a Structure plan for Sambreboi and its immediate environs	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22108 Consulting Services				25,000
		2210801 Local Consultants Fees				25,000
Activity	001004	Prepare local plans for Samreboi, Agona Amenfi, Dominase/Dominase Nkwanta	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210801 Local Consultants Fees				20,000
Activity	001005	Retracing/Deigitizing of existing sector layouts	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Activity	001006	Organise routine development control exercise in collaboration with the works department	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Activity	001007	Organise quarterly Statutory planning committee meetings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22108 Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Activity	001008	Prepare and submit mid-term and annual reports	1.0	1.0	1.0	200
		Use of goods and services				200
		22108 Consulting Services				200
		2210801 Local Consultants Fees				200
Activity	001009	Organise sensitisation and awareness creation programme on land use planning and its related issues	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	001010	Initiate and carry out street naming and properly addressing system in major communities in the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Activity	001011	With the use of GPS prepare infrastructure maps for the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Activity	001012	Prepare site plans and properly document all lands belonging to state institutions	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22108	Consulting Services				10,000
	2210801	Local Consultants Fees				10,000
Total Cost Centre						110,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 9,269
Function Code	71040	Family and children						
Organisation	2290802000	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Social Welfare						
Location Code	0111100	Wassa Amenfi West - Asankragua						

						Compensation of employees [GFS]			9,269	
Objective	000000	Compensation of Employees								9,269
National Strategy	0000000	Compensation of Employees								9,269
Output	0000					Yr.1	Yr.2	Yr.3	9,269	
						0	0	0		
Activity	000000					0.0	0.0	0.0	9,269	
Wages and Salaries									9,269	
21110 Established Position									9,269	
2111001 Established Post									9,269	
Total Cost Centre									9,269	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 5,336	
Function Code	70620	Community Development				
Organisation	2290803000	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Community Development				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Compensation of employees [GFS]					5,336	
Objective	000000	Compensation of Employees			5,336	
National Strategy	0000000	Compensation of Employees			5,336	
Output	0000		Yr.1	Yr.2	Yr.3	5,336
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,336
Wages and Salaries					5,336	
21110 Established Position					5,336	
2111001 Established Post					5,336	
Total Cost Centre					5,336	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 76,901
Function Code	70451	Road transport						
Organisation	2291004000	Wassa Amenfi West District - Asankragua Works Feeder Roads						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Compensation of employees [GFS]								21,156
Objective	000000	Compensation of Employees						21,156
National Strategy	0000000	Compensation of Employees						21,156
Output	0000			Yr.1	Yr.2	Yr.3		21,156
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,156
		Wages and Salaries						21,156
	21110	Established Position						21,156
	2111001	Established Post						21,156

Use of goods and services								5,510
Objective	050106	6. Ensure sustainable development in the transport sector						5,510
National Strategy	3020322	3.22 Maintenance of databases						5,000
Output	0001	Access to Feeder roads improve by 10% by 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	001004	Purchase of computers and accessories		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210102	Office Facilities, Supplies & Accessories						5,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						510
Output	0001	Access to Feeder roads improve by 10% by 2014		Yr.1	Yr.2	Yr.3		510
				1	1	1		
Activity	001001	purchase of fuel		1.0	1.0	1.0		510
		Use of goods and services						510
	22101	Materials - Office Supplies						510
	2210106	Oils and Lubricants						510

Non Financial Assets								50,235
Objective	050106	6. Ensure sustainable development in the transport sector						50,235
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						50,235
Output	0001	Access to Feeder roads improve by 10% by 2014		Yr.1	Yr.2	Yr.3		50,235
				1	1	1		
Activity	001002	Reshapping of Breman to Oda Anhwian 6.5km		1.0	1.0	1.0		36,824
		Inventories						36,824
	31222	Work - progress						36,824
	3122221	Roads, Bridges & Signals						36,824
Activity	001003	Reshapping of Sika Nti Jn to Sika Nti 3.4km		1.0	1.0	1.0		13,411
		Inventories						13,411
	31222	Work - progress						13,411
	3122221	Roads, Bridges & Signals						13,411

Total Cost Centre **76,901**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		540			
Function Code	70360	Public order and safety n.e.c							
Organisation	2291500000	Wassa Amenfi West District - Asankragua Disaster Prevention							
Location Code	0111100	Wassa Amenfi West - Asankragua							
Use of goods and services								340	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							340
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							340
Output	0001	To reduce the incidence of disaster occurrence in the district from 51% - 30% by December 2014		Yr.1	Yr.2	Yr.3	340		
Activity	001019	Desilt choked gutter and drains in 6 communities		1	1	1	300		
Use of goods and services								300	
22106 Repairs - Maintenance								300	
2210610 Drains								300	
Activity	001020	Encourage tree planting activities in 10 basic schools in the district		1.0	1.0	1.0	40		
Use of goods and services								40	
22106 Repairs - Maintenance								40	
2210613 Schools/Nurseries								40	
Other expense								200	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							200
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							200
Output	0001	To reduce the incidence of disaster occurrence in the district from 51% - 30% by December 2014		Yr.1	Yr.2	Yr.3	200		
Activity	001021	Institute award schemes to strengthening volunteers' activities in communities		1.0	1.0	1.0	200		
Miscellaneous other expense								200	
28210 General Expenses								200	
2821008 Awards & Rewards								200	
Total Cost Centre								540	
Total Vote								3,805,668	