



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AKYEMANSA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Akyemansa District is one of the thirty-three administrative districts of the Eastern Region of Ghana with its capital at Akyem Ofoase. It was originally part of the Birim District and later the Birim North District. In 2008, Akyemansa District was created out of the then Birim North District under Legislative Executive Instrument 1919 as part of the Government of Ghana's decentralization programme to promote effective decentralized governance and also to speed up the development of the area.

The Akyemansa District is bordered by Birim North District to the North, the Asante Akyem South, Amansie East and Adansi South districts all in the Ashanti region to the West, Birim Central District to the South and Atiwa and Kwaebibirem districts to the East.

The district has a very strategic location especially its capital Akyem Ofoase as it is situated among three major commercial towns and a mining town namely Oda, Nkawkaw and New Abirem respectively.

With improved roads linking Ofoase to New Abirem and Oda through Ayirebi, the economy of the district stands a better chance of being improved. Ofoase can be described as a nodal or a confluence town as it is located at the meeting point of the New Abirem- Oda-Nkawkaw roads

The district has a land size of 667.17km² constituting 3.4 percent of the land size and a population of 118,956 as at 2016 constituting (3.7%) percent share of the population of the Eastern Region of Ghana. The district is predominantly rural with few urban settlements which include Ofoase, Ayerebi, Abenase, Bontodiase and Adjobue.

The district has 96 communities with Akyem Ofoase as the administrative capital. It also has four (4) area councils namely; Ofoase, Ayerebi, Akokoaso and, Abenase and thirty-

eight (38) Assembly members composed of Twenty-six (26) elected and Twelve (12) appointed.

2.0 POPULATION STRUCTURE

The population of the district constitutes 3.7 percent of the total population of the Eastern Region. With an annual growth of 2.52% during the 2010 PHC, the district total projected population for 2020 is 125,104 of which 50.7% are Females and 49.3% are Males. The projected population for 2020, computed from the 2010 PHC, further indicates that about 52.0 percent of female reside in the urban areas compare to 48.0 of male with equal proportions (52%) of both sexes are in the rural localities. With an assumption of same sex ratio from 2010 PHC, the sex ratio for the district is 97.2 males per 100 females. The urban localities have a sex ratio of 92.2 males per 100 females while the rural localities have a sex ratio of 100, which means that for every one male, there is equally one female

The District is predominantly rural (65.1%) with few urban settlements. The district has five main settlements, which have attained urban status namely Ofoase, Ayirebi, Abenase , Bontodiasae and Adjobue.

3.0 VISION

A Decentralized Public Service Unit that is well Positioned with a Client Oriented Acclaim

4.0 MISSION STATEMENT

Akyemansa District Assembly Exists to Accelerate the Development of the entire District by Planning and Implementing Development Programs and Projects in a coordinated manner to ensure Efficiency so as to improve the Living Standards of the People.

5.0 GOAL

The goal of the Akyemansa District is “To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance”

6.0 CORE FUNCTIONS

The core functions of the District (in accordance to Act 2016 Act 936) are outlined below:

- Exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation of development plans of the district; of the annual and medium term budgets of the district related to its development plans.
- The district also formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- It promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

7.0 DISTRICT ECONOMY

a. AGRICULTURE

The economy of Akyemansa District is dominated by the agricultural sector which employs over 80 percent of the working population of the district. The district is predominantly rural. It is well-endowed with rivers, streams, fertile lands and forest which support the cultivation of different types of crops, both cash and food crop. The cash crops include citrus, coffee, coconut, oil palm and cocoa, while the wide variety of food crops include plantain, banana, sugar cane, watermelon, yam, cocoyam, cassava, sweet potatoes, tomatoes, pepper, okra, eggplant, maize and rice.

b. INFRASTRUCTURE

The district requires substantial infrastructural expansion to support the development of the area. There is a substantial infrastructural gaps in all sectors including health, education, roads and transport, agriculture, ICT, financial institutions, water and sanitation. The people therefore, have to travel to nearby districts to access services such as secondary health care. Most of the trunk roads are not tarred and without regular maintenance. In addition, only 40.6 km. of feeder roads in the district are of fairly good condition. Hence, the need for massive road improvement and reshaping to increase accessibility.

c. HEALTH

Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the district. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase, Ofoase, Ayirebi, Abenase and Anyinase sub-districts.

The Akyemansa district has a total of 29 health facilities catering for about 125,104 people.

There are twenty-five (25) electoral areas which are supposed to be covered by 25 functional CHPS zones as per the national CHPS implementation guidelines. However, 21 out of these are functional for now.

Summary of Health Facilities

Health Centre	- 6
CHAG Clinic & Maternity	- 1
CHPS Compounds	- 21
Private Maternity Home	- 1
Total Health Facilities	- 29

Generally about 85% of the people in the district have easy access to healthcare services. These health facilities are manned by 117 health professionals comprising of 2 Physician Assistants, 18 Midwives, 4 Professional Nurses, 27 Enrolled Nurses and 66 community Health Nurses.

d. WATER AND SANITATION

The Environmental Health and Sanitation Unit and the District Water and Sanitation Team ensures that at all times, the entire environment in the district is kept free from filth to avert

communicable and other sanitation related diseases. The district relies solely on rivers, dug wells and boreholes as source of water. The district is making effort to provide boreholes in areas that lack clean water to prevent the outbreak of disease within the district.

Currently, 63% of the district population have access to clean and portable water.

e. TOURISM

The Akyemansa District has tourist attractions such as forest reserves, wildlife sanctuary, picturesque water bodies' historic sites and antiquities but these are largely undeveloped.

f. EDUCATIONAL INSTITUTIONS

The Akyemansa educational institutions can be categorized into public and private. The institutions are made up of Kindergarten (Pre-school), Primary, JHS and SHS. The total educational institutions number 232, with the public ones covering 188 and private making up 44. The breakdowns are as follows:

Table 1: EDUCATIONAL INSTITUTIONS

TEACHERS				CLASSROOMS				PUBLIC SCHOOLS				ENROLMENT			
TRAINED				PRE SCH	PRIM	JHS	TOTAL	PRE SCH	PRIM	JHS	TOTAL	PRE SCH	PRIM	JHS	TOTAL
PRE SCH	PRIM	JHS	TOTAL												
104	361	306	771	117	405	169	691	63	69	56	188	4,527	11,674	4,253	20,454

It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed.

3.7 KEY DEVELOPMENT ISSUES / PROBLEMS

- Poor road network
- Forest degradation
- Poor and inadequate health infrastructure facilities as well as personnel
- Inadequate police personnel.
- Poor and inadequate educational infrastructure
- Inadequate housing for workers
- Inadequate potable water facilities
- No Medical Doctor
- No Hospital

2. KEY ACHIEVEMENTS IN 2019

Akyemansa District Assembly by the end of the second quarter of 2019 fiscal been able to:

- ❖ Complete the construction of 1 No. 3Unit classroom block with ancillaries and handed over to user agency at Akyem Adwafo
- ❖ Complete the construction of 1No. Health Center and handed over to user agency at Akyem Otwereso
- ❖ Use funds from IGF to sink a hand-dug well at Kwabena Larbi
- ❖ The district under 'one million per constituency fund' sunk and mechanized 14 boreholes
- ❖ Successfully raise and distribute 50,000 nursed oil palm seedling to farmers under the P.E.R.D Program and also distribute 40 bags of seed rice free of charge to farmers under the P.F.J programme.
- ❖ The assembly now has 35 acres of oil palm plantation
- ❖ The assembly secured funds from Japan Embassy to construct a modern CHPs with maternity and 2-bedroom staff quarters at Boso Villa

- ❖ Under 'one district one factory' also land has been properly acquired the necessary documentations
- ❖ The district has also benefitted immensely from the Free SHS Policy in that the two SHS in the district have witnessed substantial infrastructural growth including the constructions of 1 No. 2-storey building as a dormitory, 1 No. 12-Unit classroom block, 1 No. 3-unit classroom block, provision of proper ventilation in the existing dormitories, provision of streetlights as well as the provision of water to the Akokoaso SHS.

3. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	25,846.60	12,987.20	35,816.17	26,581.00	45,100.00	30,675.00	68.01
Fees	16,215.40	6,040.00	16,215.40	18,913.50	68,500.00	41,598.25	60.73
Fines	3,988.80	1,390.00	2,988.80	7,540.00	25,000.00	3,000.00	12.00
Licenses	97,652.60	71,567.42	140,413.72	169,699.72	107,000.00	119,627.03	111.80
Land	72,411.12	61,200.00	71,150.00		50,000.00		
Rent							
Investment	24,245.00	33,079.00	28,745.00	21,859.38	30,000.00	2,200.00	7.33
Miscellaneous	4,640.48	8,675.57	4,640.48	20,491.79	5,000.00	1,550.06	31.00
Total	245,000	194,939.19	299,969.57	265,085.39	330,600.00	198,650.34	60.09

Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	281,193.52	312,263.97	299,969.57	265,085.39	330,600.00	198,650.34	60.09
Compensation transfer	1,366,011.00	1,258,817.29	1,553,641.00	903,322.44	1,529,357.18	1,108,447.36	72.50
Goods and Services transfer	41,373.01	11,500.02	49,635.00	18,511.92	69,824.00	140,028.73	200.55
Assets Transfer							
DACF	3,564,859.80	1,389,163.14	3,564,860.26	1,303,908.71	3,240,014.22	1,002,406.49	29.14
PWD				293,817.23	200,000.00	140,668.29	70.33
DDF	673,529.00		714,747.00	600,116.00	874,000.00	1,274,141.58	145.778
MP-DACF			200,000	428,132.16	326,810.00	185,303.51	56.70
DONORS	75,000.00	20,810.000	73,038.00	75,000	556,041.00	422,841.34	76.04
Others (SEED MONEY)					2,960,000.00		
TOTAL	6,001,966.30	2,992,554.42	6,255,890.83	3,887,893.85	10,086,646.22	4,331,819.35	42.11

b. EXPENDITURE

Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – 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	1,366,011.00	1,258,817.29	1,553,641.00	903,322.44	1,804,578.22	1,108,447.36	61.42
Goods and Services	2,279,084.00	843,133.72	1,776,838.00	1,304,500.07	2,733,604.00	948,861.34	34.71
Assets	2,329,965.01	617,931.25	2,879,729.00	1,248,011.51	5,744,085.00	2,274,510.65	39.60
Total	6,001,966.30	2,992,554.42	6,255,890.83	3,887,893.85	10,086,646.22	4,331,819.35	42.11

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

Table 5: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,496,780.30

	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	172,500.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	387,830.80
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	113,158.24

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	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,036,000.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	487,144.18
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	103,546.00

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ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	580,592.39
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	50,000.00

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,108,016.74
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	30,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	55,000.00

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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
Improve financial management	Number of Audit committee meetings held	2016	4	2018	4	2019	4
	Number of revenue improvement team field monitoring undertaken	2016	5	2018	6	2019	8
	% of expenditure kept within budget	2016	100%	2018	100%	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	3	2019	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	200	2019	500
	Number of school building constructed	2016	N/A	2018	4	2019	4
	Number food vendors tested and certified	2016	N/A	2018	700	2019	850
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	2,000	2018	2,500	2019	3,000
Improved state of feeder roads	Kilometers of roads reshaped	2016	48	2018	58	2019	86km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	50	2019	75%

Improved access to quality healthcare and furnished	Number of health facilities built	2016	N/A	2018	4	2019	3
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

SOURCES

In order for the district assembly to raise the projected internally generated funds of Three Hundred and Eighty Thousand Ghana Cedis (GH¢380,000.00) for the 2020 fiscal year, the assembly will vigorously pursue but not limited to the under listed activities bearing in mind that it is an election year.

- Public education and sensitization on the need to honour their civil responsibility in terms of rate payment and also demand accountability on its use.
- Update on existing rateable data.
- Timely distribution of agreed bills.
- Strengthen revenue taskforce.
- Apply civil prosecution where possible.
- Strengthen and resource personnel at revenue checkpoints.
- Establish revenue collection point in all major towns/villages.

Officers, 10 Environmental Health Officers, 1 Procurement Officer, 1 Internal Auditor, and other support staff (including drivers, executive officers, labourers, watchmen, NABCO, NSS etc). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant DACF-RFG).

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME
SUMMARY**

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, plans, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-two (52) is involved in the delivery of the programme. They include 1 Administrator, 1 Budget Analyst, 1 Planning Officer, 9 Revenue

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty-two (52) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	5	5	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	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 8: Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust

monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twelve (12) officers comprising of Accountants and Revenue Officers. Commission collectors as well as personnel from NABCO assist in this sub-programme. This sub-programme is funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	12%	20%

2020 Composite Budget- Akyemansa District

4. Budget Sub-Programme Operations and Projects

Table 10: Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Revenue mobilisation drive	
Revenue data collection and update	

2020 Composite Budget- Akyemansa District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Annual Action Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Two (2) officers will be responsible for delivering the sub-programme comprising of One (1) Budget Analyst and One (1) Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate staff; Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

Table 12: Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Town hall/ public fora organised	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	-	-	1	2	2
	Number of area councils well equipped	-	-	2	2	-

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

3. Budget Sub-Programme Operations and Projects

Table 14: Operations and Projects

Operations	Projects
Protocol Services	
Public sensitizations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Funds. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of training on staff appraisal conducted	-	2	3	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	3	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Three (3) officers comprising of One (1) works engineer and Two (2) Physical Planning Officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related activities.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the Two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	50	200	300
Street Addressed and Properties numbered	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	6	8	8
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 17: Operations and Projects

Operations	Projects
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Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff with the collaboration of staff of the physical planning department and the Environmental Health Unit. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	70	86km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	350	500	500	500
	Number of boreholes drilled and mechanized	-	2	13	20	25
	Number of site meetings organised	-	6	8	12	12

4. Budget Sub-Programme Operations and Projects

Table 19: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Walling of DCE's bungalow
Rehabilitation of public schools	Drilling of 20 No. Mechanized boreholes
Rehabilitation of health/CHPs compounds	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority, NABCO and NGOs operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry with collaboration from CSOs and NGOs at the district Level.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Five (5) from the Social Welfare & Community Development Department and One (1) staff of the Birth and Death Registry and also with support from staffs of Environmental Health Unit, the Ghana Education Service, Ghana Health Service who are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	4	4
	Number of school furniture supplied	-	-	500	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Organize quarterly DEOC meetings	Number of meetings organized	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 21: Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3- unit Classroom block with ancillaries at Akokoaso
Promote sports and culture as well as ICT education	Construction of 1No. 6- unit Classroom block, office, library, store and 4-Seater KVIP at Akyem Asuboa (R/C)
Embark on enrolment drive	Construction and furnishing of 1No. 6unit classroom block with office, library, 4-seater KVIP and furniture at Akyekrom
	Construction of 1No 3-unit classroom block, office, store, 4 seater KVIP and urinal at Kwaboadi No. 2
	Supply of 1000 school furniture to public schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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 that are unfit for human consumption.

- 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 and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve access to Health care delivery	Number of health facilities constructed	-	-	3	3	3
Improved environmental sanitation	Number of disposal site levelled	4	4	4	4	4
	Number food vendors tested and certified	-	700	850	1000	1000
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Enforced sanitation by-law	Number of individuals/house-holds prosecuted	-	-	10	20	20

Table 22: Budget Sub-Programme Results Statement

3. Budget Sub-Programme Operations and Projects

Table 23: Operations and Projects

Operations	Projects
District Response Initiative (DRI) on Malaria	Construction of 1No. 3 bedroom bungalow for the District Medical Officer
Public Health Services	Complete the construction of 1No. CHPs Compounds at Akyem Odumasi
Environmental Sanitation Management	Complete construction of 1No. CHPS Compound and quarters at Akyem Zevor
Rehabilitation of Health centres at Akyem Ayirebi , Abenase, Anyinase, Adwafo	Construction of 1No CHPS compound and 1No. 1bedroom semi-detached residential facility at Boso Villa

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and the protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.
- Strengthen child protection, promotion and family welfare systems as well as effectively expand and implement existing social protection interventions

BUDGET SUB-PROGRAMME SUMMARY

This sub programme is undertaken with a total staff strength of Six (6) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on child abuse, child labour and parental neglect held	14	16	20	25	30

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	222	230	230	230
Social Protection programme (LEAP) improved annually	Number of LEAP beneficiaries	100	363	384	400	400
Awareness on child protection, promotion and related issues increased	Number of children benefitting from case management and family re-unified services	39	29	35	30	25
Effective implementation of social protection and intervention programmes strengthened	Number of community durbars held on child maintenance, custody, physical and sexual abuse	4	5	6	10	10
	Number of public school sensitised on socio-legal aid	4	6	15	30	30
District specific integrated social services programme for children, families and the vulnerable introduced	Number of institutional collaborative sensitisation programmes held	6	7	10	12	12
	Number of community child protection and promotion advisory committee formed and strengthened			5	15	20

4. Budget Sub-Programme Operations and Projects

Table 25: Operations and Projects

Operations	Projects
Social Intervention Programs	Purchase of 1No. Laptop, 1No. digital camera, 1No. cabinet
Community mobilization	
Child rights protection and promotion related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by One (1) staff of the District Birth and Death Registry with funding from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Issuance of Birth Certificates	Number of births registered	-	-	100	250	250
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200
Accurate information of births and deaths in the district provided	Number of communities sensitised	-	-	8	20	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural, crop and animal farming.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and assistance from the Business Advisory Center of the mother district. Total staff strength of Twenty-Eight (28) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor (MAG) support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Social Development Department as well as Central Administration with support from the Business Advisory Centre and Co-operatives from the mother districts are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	20	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	10	20	30

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4. Budget Sub-Programme Operations and Projects

Table 28: Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Services and Management of this sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation or farm demonstrations.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twenty-Eight (28) officers with funding from the GoG transfers, MAG, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	10	20	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	100,000	100,000

4. Budget Sub-Programme Operations and Projects

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

Table 30: Operations and Projects

Operations	Projects
Extension services	Nursery of 100,000 oil Palm Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires and manage floods or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	4	8	8
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and

productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Re-afforestation	Number of seedlings developed and distributed	-	-	200	2000	2,000

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	

DETAILED PROGRAMME BUDGET FOR 2020

Table 33: DETAILED PROGRAMME BUDGET FOR 2020

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
Compensation	60,347.50	714,785.64				775,133.14	To pay compensations of government and casual workers in all departments
Construction of 2 No. 3-unit semidetached bungalows for various HoDs at Ofoase				293,053.68		293,053.68	Provision of residential accommodation for critical various HoDs
Complete construction of 1No. Area council office at Akyem Ofoase			127,012.89			127,012.89	To strengthen the area councils
Assistance to community initiated projects			196,872.74			196,872.74	To rekindle community initiated self-help spirit
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

Organize capacity building workshops on performance appraisals, office environment cleanliness, safety and security as well as assembly members		60,000.00	24,615.00	84,615.00	Address identified capacity gaps for effective and efficient service delivery
Update and validation of revenue data			10,000.00	10,000.00	Improved revenue forecasting
Project monitoring and evaluation		80,000.00		80,000.00	Ensure compliance and value for money
Review of 2020 annual action plan and preparation of 2021 annual Action plan		20,000.00		20,000.00	For effective and coordinated development
LIST OF PROJECTS	IGF (GH¢)	DACF GH¢	DACF-RFG GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Preparation and sensitization on 2020 rate imposts and district composite budget		40,000.00		40,000.00	Promote all inclusive development and accountability
Publication, Publicity and Gazetting of documents		20,000.00		20,000.00	Promote good governance

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Provision of administrative support services	15,652.50	82,990.32		98,642.82	Promote participatory development
Provision of office facilities		80,000.00		80,000.00	Promotion of national cohesion
Maintenance and repairs of Assembly vehicles	20,000.00	60,000.00		80,000.00	Enhanced safety for staff and stakeholders
LIST OF PROJECTS	IGF (GH¢)	DACF GH¢	DACF-RFG GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance and repairs of official buildings, furniture and fixtures	10,000.00	30,000.00		40,000.00	Enhanced safety for staff and stakeholders
Payment of out of station allowances	40,000.00			40,000.00	Enhanced mobility for quality service delivery
Payment of T&T claims	35,000.00			35,000.00	Enhanced mobility
Purchase of fuel and lubricants	40,000.00			40,000.00	Enhanced mobility for quality service delivery

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Payment of rent for offices, residential and hotels accommodations	3,000.00		20,000.00			23,000.00	For effective administration and service delivery
Donations & Contributions	10,000.00					10,000.00	Effective decentralization
Servicing of all meetings (statutory and others)	50,000.00					50,000.00	Effective decentralization
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Insurance and road worthy of assembly vehicles			20,000.00			20,000.00	To secure the safety assembly vehicles and staff
Payment of utility bills	10,000.00					10,000.00	To provide the basic utilities to promote effective service delivery
Purchase of stationery and value books/ printed materials	10,000.00					10,000.00	To provide the necessary office materials and equipment for effective and efficient delivery of service
SOCIAL SERVICES DELIVERY						-	
Compensation		115,032.83				115,032.83	To pay compensations of government

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Administration of Persons with Disability Funds			26,948.74			26,948.74	To provide financial support and skills to disable persons to better their lives and make them independent
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Critical financing of some PWDs			57,862.00			57,862.00	To empower PWDs economically
Economically establish some PWDs			45,000.00			45,000.00	PWDS empowered
Registration, monitoring and supervision of care givers	1,000.00	1,000.00				2,000.00	Inclusive decision making
Follow up clientele and handling of family cases	1,000.00	1,000.00	3,000.00			5,000.00	Proper child maintenance assured
Economically empower women	1,000.00	10,000.00	5,000.00			16,000.00	Promote LED activities
Organize mass education on prevailing issues		1,412.78				1,412.78	Citizens are better informed
Protection of child right and promotion activities					50,000.00	50,000.00	Incidence of abuse against children and the vulnerable reduced

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Celebration of Ghana's independence			30,000.00			30,000.00	Promote national cohesion
Support to STMIE camp			10,000.00			10,000.00	Promote STMIE
My 1 st Day at School			7,000.00			7,000.00	Support enrollment drive
Sports and culture development			20,000.00			20,000.00	Promotion of sports in the district
Education Endowment fund			78,749.10			78,749.10	Support the training of indigenes
MPs Education fund			41,343.27			41,343.27	Support the training of indigenes
Payment of the retention on the construction of 1No. 3-unit Classroom block, office, library, store and 4-Seater KV/IP at Kwabodi No. 1			55,923.78			55,923.78	Provision of a conducive atmosphere for teaching and learning
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?

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Construction of 1No. 6-unit Classroom block, office, library, store and 4-Seater KV/IP at Akyem Asuboa (R/C)			286,367.25			286,367.25	To replace an old dilapidated school building used by the pupils of Asuboa to enhance teaching and learning
Construction of 1No. 3-unit Classroom block with ancillaries at Akokoaso			250,000.00			250,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities
Payment of the retention on the construction of 1No. 6-unit Classroom block, office, library, store and 4-Seater KV/IP at Ofoase for Methodist			40,663.40			40,663.40	To replace the old administration block given by Methodist church to start the Akyemansa district assembly
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Payment of the retention on the construction of 1No. 3 unit classroom block, library, store, office and 4 - unit KV/IP at Adwafo				36,734.21		36,734.21	To provide decent learning facility to the pupils and teachers of Adwafo for effective academic exercise
Construction of 1No 3-unit classroom block, office, store, 4 seater				250,000.00		250,000.00	Improved teaching and learning facility provided

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KVIP and urinal at Kwaboadi No. 2									40,000.00	To provide urinal facilities for beneficiary schools
Construction of 3No. 2-unit urinal facilities for Ewereso RC JHS, Abenase RC Primary and Chia Methodist B primary	40,000.00									
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?			
Supply of 1000 school furniture to public schools			230,000.00			230,000.00	Improve teaching and learning facility			
Construction and furnishing of 1No. 6unit classroom block with office, library, 4-seater KVIP and furniture at Akyekrom			457,000.00			457,000.00	Improve teaching and learning facility			
Rehabilitation of some public schools			70,000.00			70,000.00	Improve teaching and learning facility			

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District response initiative (Malaria Prevention)			1,966.73			1,966.73	Prevention of malaria			
HIV/AIDS sensitization and control programmes			9,000.00			9,000.00	provision to promote the education on HIV & AIDS			
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?			
Intensify the campaign to promote good nutrition among children			12,000.00			12,000.00	Promote preventive healthcare			
MPs assistance to health related problems			55,124.37			55,124.37	Promote quality health delivery			
Complete construction of 1No. CHPS Compound and quarters at Akyem Zevor			169,928.97			169,928.97	Reduce time and cost in health care delivery in the beneficiary community			
Payment of the retention on the construction of Akyem Otwereso Health centre			33,708.29			33,708.29	Reduce time and cost in health care delivery in the beneficiary community			

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Complete the construction of 1No. CHPs compounds at Akyem Odumasi			224,271.29		224,271.29			224,271.29	Reduce time and cost in health care delivery in the beneficiary community
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?		
Construction of 1No CHPS compound and 1No. 1bedroom semi-detached residential facility at Boso Villa					42,744.91	42,744.91	Reduce time and cost in health care delivery in the beneficiary community		
Construction of 1No. 3 bedroom bungalow for the District Medical Officer			300,000.00			300,000.00	To attract and retain critical staff		
Rehabilitation of Health centres at Akyem Ayirebi , Abenase,Anyinase, Adwrafo			130,000.00			130,000.00	Improve existing health infrastructure to enhance health care delivery		
INFRASTRURE SERVICE DELIVERY									
Compensation		63,555.09				63,555.09	Remunerations to workers		
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and		

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Construction of police post at Akokoaso				80,000.00		80,000.00	Improved security services
Walling of DCEs residence			55,000.00			55,000.00	Enhanced security
Extension and Rehabilitation of Street Lights			60,000.00			60,000.00	To improve security and economic activities of the beneficiary communities.
Reshaping / Spot Improvement of selected feeder roads within the district			110,000.00	250,000.00		360,000.00	To improve mobility and economic activities in the rural communities
Mapping, Zoning and re-zoning of some towns	1,000.00	1,900.00				2,900.00	Proper development planning
Preparation, revision and update of some local plans	2,000.00	1,900.00				3,900.00	Proper development planning
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Preparation, revision, update and digitization of some land use maps		2,200.00				2,200.00	Proper development planning

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Documentation on all assembly lands	2,000.00	1,623.97	20,000.00			23,623.97	Government lands secured
Facilitate the preparation of town layouts and development control programmes			15,000.00			15,000.00	Ensure orderly development in the district
Purchase of fuel and lubricants		4,500.00				4,500.00	Enhanced mobility for effective service delivery
Maintenance of official vehicle		3,000.00				3,000.00	Enhanced safety for staff and stakeholders
Site inspection and other related activities	5,000.00	8,837.07				13,837.07	Ensure orderly development in the district
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
<i>ECONOMIC DEVELOPMENT</i>							
Compensation		616,592.39				616,592.39	To pay compensations of government
Supply of 50 bags each of rice and maize as well as assorted			40,000.00			40,000.00	Promote food production, rural jobs and improve incomes

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vegetables to farmers under the PFJ							
Monitoring of farmers under the PFJ & PERD	2,000.00		10,000.00			12,000.00	Flagship programs supported
Various activities under GPSNP					1,530,074.00	1,530,074.00	Betterment of the livelihood of the beneficiary communities
Extension and maintenance of assembly's oil palm plantation farm			40,000.00			40,000.00	Investment in a revenue generating activity and job creation
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Nurse and distribute 100,000 oil palm seed to farmers under the PERD			80,000.00			80,000.00	To support the PFJ and PERD flagship programmes
Maintenance of official motorbikes and vehicles		5,000.00			9,000.00	14,000.00	Enhanced mobility for efficient service delivery
Purchase of fuel and lubricants		6,000.00			12,000.00	18,000.00	Enhanced mobility for efficient service delivery
Payment of utility bills		1,000.00			5,000.00	6,000.00	Effective service delivery

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Purchase of stationery and other office facilities		4,000.00			9,000.00	13,000.00	Effective service delivery
Organize trainings, meeting, public education and farm demonstrations		20,000.00			123,041.04	143,041.04	Enhanced service delivery
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes /projects and how does this link to your objectives?
General agric extension services, monitoring and evaluation of implemented programmes		2,674.34			42,000.00	44,674.34	Effective administration
Purchase of 1 No reaper and crawler			20,000.00			20,000.00	To boost rice production in the district
Farmers Day celebration			40,000.00			40,000.00	To promote food security and award hard working farmers
Construction of 10 No lockable stores and a commercial office facility at Ofoase				750,000.00		750,000.00	Boast economic activities

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MPs intervention programmes			179,154.18			179,154.18	Enhanced stakeholders involvement
LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
ENVIRONMENTAL MANAGEMENT							
Medically screen all food and drinks handlers in the district	20,000.00					20,000.00	Avoid the outbreak of communicable diseases
Prepare 2020 -2023 DESSAP			10,000.00			10,000.00	For integrated development
Drill and mechanize 20No boreholes			150,000.00	180,000.00		330,000.00	Provision of portable water
Acquisition of sanitary tools and organization of general cleaning			15,000.00			15,000.00	To provide the necessary sanitary tools for improved sanitation
Compliance to contractual obligation to waste land fill management			240,000.00			240,000.00	Contract agreement honoured

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF GH¢	DACF-RFG GH¢	OTHER GH¢	TOTAL GH¢	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Public education and sensitization on the impact and effects of climate change on life and property in the district			10,000.00			10,000.00	To reduce the adverse impact of climate change and disaster of through education
Vulnerability analysis and assessment of disaster prone areas			5,000.00			5,000.00	To give relief items to people affected by any kind disaster within the district
Provision of Material assistance to disaster victims/ Relief items	1,000.00		50,000.00			51,000.00	Cater for distortions in the budget estimates
TOTAL	380,000.00	1,586,014.11	4,642,887.32	1,874,402.89	1,822,859.95	10,306,164.27	

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PART C: FINANCIAL INFORMATION

Table 34: FINANCIAL INFORMATION

REVENUE PERFORMANCE- ALL REVENUE SOURCES		
ITEM	BUDGET	BUDGET %
IGF	380,000.00	3.69
Compensation Transfer	1,509,965.95	14.65
Goods and Services Transfer	76,048.16	0.74
Assets Transfer		
DACF	3,937,454.76	38.20
DACF-RFG	1,874,402.89	18.19
MAG	200,041.04	1.94
MP-CF	575,621.82	5.59
PWD	129,810.74	1.26
JAPAN/DONOR	1,572,818.91	15.26
UNICEF	50,000.00	0.49
Total	10,306,164.27	100.00

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BUDGET SUMMARY

Department	Compensation	Goods and services	Assets	Total	funding (indicating amount against funding source)						Total
					Assembly's IGF	GOG	DAFC	DDF	UDG	OTHERS	
Central Administrative	729,161.08	586,642.82	80,000.00	1,395,804.90	304,000.00	668,813.58	422,990.32				1,395,804.90
Works department	29,671.32	872,363.99	1,635,066.57	2,537,101.88	15,000.00	46,008.39	923,039.81	1,533,053.68			2,537,101.88
Department of Agric	616,592.39	1,940,789.38	20,000.00	2,577,381.77	2,000.00	655,266.73	180,000.00			1,730,115.04	2,577,381.77
Department of Social	115,032.88	204,223.52	40,000.00	359,256.35	3,000.00	128,445.61	177,810.74			50,000.00	359,256.35
Human Resource	45,972.06	84,615.00		130,587.06		45,972.06	60,000.00	24,615.00			130,587.06
Waste Management											
Urban Roads											
Budget and rating											
Transport											
Schedule 2											
Physical Planning	33,882.77	32,623.97		66,506.74	5,000.00	41,506.74	20,000.00				66,506.74
Trade and industry											
Finance		20,000.00		20,000.00	10,000.00			10,000.00			20,000.00
Education youth and sports		257,092.37	1,646,688.64	1,903,781.01	40,000.00		1,577,046.80	286,734.21			1,903,781.01
Disaster Prevention and Management		331,000.00		331,000.00	1,000.00		330,000.00				331,000.00
Natural resource conservation											
Health	1,570,312.45	214,091.10	770,653.46	984,744.56			941,999.65			42,744.91	984,744.56
Total	1,570,312.45	4,343,442.15	4,192,408.67	10,366,164.27	380,000.00	1,586,013.11	4,642,887.32	1,874,402.89	-	1,822,859.95	10,366,164.27

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,575,965		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	60,000		
150701 3.7 Promote good corporate governance	0	1,699,431		
160201 Improve production efficiency and yield	0	470,715		
210101 Reduce environmental pollution	0	20,000		
280101 Develop efficient land administration and management system	0	50,624		
360202 15.c Pursue livelihood opportunities	0	1,554,487		
370201 13.3 Imprv. educ. towards climate change mitigation	0	331,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	360,000		
410101 Deepen political and administrative decentralisation	0	160,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	533,991		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	167,092		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	90,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,646,689		
520301 17.3 Mobilize addnal financial resources for dev.	10,306,164	13,000		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	978,745		
570102 6.1 Achieve univ. and equit access to water	0	330,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	129,811		
640101 Improve human capital development and management	0	84,615		
Grand Total €	10,306,164	10,306,164	0	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
170 02 00 001 23	10,306,164.27	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,926,164.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,509,965.95	0.00	0.00	0.00
1331002 DACF - Assembly	4,067,265.50	0.00	0.00	0.00
1331003 DACF - MP	575,621.82	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,048.16	0.00	0.00	0.00
1331011 District Development Facility	3,647,262.84	0.00	0.00	0.00
Property income [GFS]	115,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412012 Other Royalties	40,000.00	0.00	0.00	0.00
1412022 Property Rate	48,900.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
Sales of goods and services	252,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	500.00	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
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422071 Business Providers	6,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	4,000.00	0.00	0.00	0.00
1422110 Palm oil	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,500.00	0.00	0.00	0.00
1423006 Burial Fee	500.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423058 Auction Sales	300.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423097 Certification	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
1430010 Penalty	2,500.00	0.00	0.00	0.00
1430017 Confiscated Assets	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	10,306,164.27	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	10,306,164	10,321,924	10,366,053
GOG Sources	0	0	0	1,586,013	1,601,112	1,601,873
Management and Administration	0	0	0	714,786	721,934	721,934
Infrastructure Delivery and Management	0	0	0	87,515	88,151	88,390
Social Services Delivery	0	0	0	128,446	129,596	129,730
Economic Development	0	0	0	655,266	661,432	661,819
IGF Sources	0	0	0	380,000	380,660	383,800
Management and Administration	0	0	0	309,000	309,660	312,090
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	63,000	63,000	63,630
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	575,622	575,622	581,378
Infrastructure Delivery and Management	0	0	0	179,154	179,154	180,946
Social Services Delivery	0	0	0	396,468	396,468	400,432
DACF ASSEMBLY Sources	0	0	0	3,937,456	3,937,456	3,976,830
Management and Administration	0	0	0	513,991	513,991	519,131
Infrastructure Delivery and Management	0	0	0	738,886	738,886	746,274
Social Services Delivery	0	0	0	2,124,579	2,124,579	2,145,825
Economic Development	0	0	0	230,000	230,000	232,300
Environmental and Sanitation Management	0	0	0	330,000	330,000	333,300
DACF PWD Sources	0	0	0	129,811	129,811	131,109
Social Services Delivery	0	0	0	129,811	129,811	131,109
DONOR POOLED Sources	0	0	0	1,772,860	1,772,860	1,747,416
Social Services Delivery	0	0	0	1,572,819	1,572,819	1,545,375
Economic Development	0	0	0	200,041	200,041	202,041
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,874,403	1,874,403	1,893,147
Management and Administration	0	0	0	34,615	34,615	34,961
Infrastructure Delivery and Management	0	0	0	1,553,054	1,553,054	1,568,584
Social Services Delivery	0	0	0	286,734	286,734	289,602
Grand Total	0	0	0	10,306,164	10,321,924	10,366,053

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Akyem Mansa District - Ofoase Management and Administration	1,509,965	2,109,290	2,479,676	6,099,091	66,000	274,400	40,000	380,000	0	0	0	0	2,064,730	1,632,533	3,097,263	10,306,164	
	714,786	433,991	80,000	1,228,777	66,000	243,000	0	309,000	0	0	0	0	34,615	0	34,615	1,572,392	
Central Administration	714,786	433,991	80,000	1,228,777	66,000	240,000	0	306,000	0	0	0	0	24,615	0	24,615	1,559,392	
Administration (Assembly Office)	714,786	433,991	80,000	1,228,777	66,000	240,000	0	306,000	0	0	0	0	24,615	0	24,615	1,559,392	
Finance	0	0	0	0	0	3,000	0	3,000	0	0	0	0	10,000	0	10,000	13,000	
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	10,000	0	10,000	13,000	
Infrastructure Delivery and Management	63,554	609,988	332,013	1,005,555	0	5,000	0	5,000	0	0	0	0	250,000	1,310,054	1,553,054	2,563,009	
Physical Planning	33,883	45,624	0	79,507	0	5,000	0	5,000	0	0	0	0	0	0	0	0	84,597
Town and Country Planning	33,883	45,624	0	79,507	0	5,000	0	5,000	0	0	0	0	0	0	0	0	84,597
Works	29,671	564,364	332,013	926,048	0	0	0	0	0	0	0	0	250,000	1,310,054	1,553,054	2,479,102	
Office of Departmental Head	29,671	0	0	29,671	0	0	0	0	0	0	0	0	0	0	0	0	29,671
Public Works	0	454,364	182,013	636,377	0	0	0	0	0	0	0	0	0	0	0	0	1,123,054
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Feeder Roads	0	110,000	0	110,000	0	0	0	0	0	0	0	0	250,000	0	250,000	360,000	
Social Services Delivery	115,033	486,996	2,047,863	2,649,492	0	25,000	40,000	65,000	0	0	0	0	1,580,074	329,479	1,909,553	4,751,856	
Education, Youth and Sports	0	257,092	1,319,954	1,577,047	0	0	40,000	40,000	0	0	0	0	286,734	286,734	286,734	1,903,781	
Education	0	257,092	1,319,954	1,577,047	0	0	40,000	40,000	0	0	0	0	286,734	286,734	286,734	1,903,781	
Health	0	208,091	727,909	936,000	0	20,000	0	20,000	0	0	0	0	42,745	42,745	42,745	998,745	
Environmental Health Unit	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Hospital services	0	208,091	727,909	936,000	0	0	0	0	0	0	0	0	42,745	42,745	42,745	978,745	
Social Welfare & Community Development	115,033	21,413	0	136,446	0	3,000	0	3,000	0	0	0	0	1,580,074	0	1,580,074	1,848,330	
Social Welfare	115,033	21,413	0	136,446	0	3,000	0	3,000	0	0	0	0	1,580,074	0	1,580,074	1,848,330	
Economic Development	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	0	200,041	0	200,041	1,087,307	
Agriculture	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	0	200,041	0	200,041	1,087,307	
Environmental and Sanitation Management	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000	
Disaster Prevention	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000	

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000

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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Akyem Mansa District - Oboase Management and Administration	1,509,965	2,109,290	2,479,676	6,099,091	66,000	274,000	40,000	380,000	0	0	0	0	2,064,730	1,632,533	3,697,263	10,306,164
	714,786	433,991	80,000	1,228,777	66,000	243,000	0	309,000	0	0	0	0	34,615	0	34,615	1,572,392
Central Administration	714,786	433,991	80,000	1,228,777	66,000	240,000	0	306,000	0	0	0	0	24,615	0	24,615	1,559,392
Administration (Assembly Office)	714,786	433,991	80,000	1,228,777	66,000	240,000	0	306,000	0	0	0	0	24,615	0	24,615	1,559,392
Finance	0	0	0	0	0	3,000	0	3,000	0	0	0	0	10,000	0	10,000	13,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	10,000	0	10,000	13,000
Infrastructure Delivery and Management	63,554	609,988	332,013	1,005,555	0	5,000	0	5,000	0	0	0	0	250,000	1,310,054	1,559,054	2,563,009
Physical Planning	33,883	45,624	0	79,507	0	5,000	0	5,000	0	0	0	0	0	0	0	84,597
Town and Country Planning	33,883	45,624	0	79,507	0	5,000	0	5,000	0	0	0	0	0	0	0	84,597
Works	29,671	564,364	332,013	926,048	0	0	0	0	0	0	0	0	250,000	1,310,054	1,559,054	2,479,102
Office of Departmental Head	29,671	0	0	29,671	0	0	0	0	0	0	0	0	0	0	0	29,671
Public Works	0	454,364	182,013	636,377	0	0	0	0	0	0	0	0	0	0	0	1,123,054
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	180,000
Feeder Roads	0	110,000	0	110,000	0	0	0	0	0	0	0	0	250,000	0	250,000	360,000
Social Services Delivery	115,033	486,996	2,047,863	2,649,492	0	25,000	40,000	65,000	0	0	0	0	1,580,074	329,479	1,909,553	4,751,856
Education, Youth and Sports	0	257,092	1,319,954	1,577,047	0	0	40,000	40,000	0	0	0	0	286,734	286,734	286,734	1,903,781
Education	0	257,092	1,319,954	1,577,047	0	0	40,000	40,000	0	0	0	0	286,734	286,734	286,734	1,903,781
Health	0	208,091	727,969	936,000	0	20,000	0	20,000	0	0	0	0	42,745	42,745	988,745	
Environmental Health Unit	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Hospital services	0	208,091	727,969	936,000	0	0	0	0	0	0	0	0	42,745	42,745	978,745	
Social Welfare & Community Development	115,033	21,413	0	136,446	0	3,000	0	3,000	0	0	0	0	1,580,074	0	1,580,074	1,848,330
Social Welfare	115,033	21,413	0	136,446	0	3,000	0	3,000	0	0	0	0	1,580,074	0	1,580,074	1,848,330
Economic Development	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	0	200,041	0	200,041	1,087,307
Agriculture	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	0	200,041	0	200,041	1,087,307
Environmental and Sanitation Management	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000
Disaster Prevention	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	0	331,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 714,786
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	714,786
Objective	000000	Compensation of Employees		714,786
Program	91001	Management and Administration		714,786
Sub-Program	91001001	SP1.1: General Administration		472,230
Operation	000000		0.0 0.0 0.0	472,230
Wages and salaries [GFS]				472,230
	2111001	Established Post		472,230
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		145,588
Operation	000000		0.0 0.0 0.0	145,588
Wages and salaries [GFS]				145,588
	2111001	Established Post		145,588
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,996
Operation	000000		0.0 0.0 0.0	50,996
Wages and salaries [GFS]				50,996
	2111001	Established Post		50,996
Sub-Program	91001005	SP1.5: Human Resource Management		45,971
Operation	000000		0.0 0.0 0.0	45,971
Wages and salaries [GFS]				45,971
	2111001	Established Post		45,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 306,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	66,000
Objective	000000	Compensation of Employees		66,000
Program	91001	Management and Administration		66,000
Sub-Program	91001001	SP1.1: General Administration		46,000
Operation	000000		0.0 0.0 0.0	46,000
Wages and salaries [GFS]				40,000
	211102	Monthly paid and casual labour		40,000
Social contributions [GFS]				6,000
	2121001	13 Percent SSF Contribution		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries [GFS]				20,000
	2111257	Compensatory Allowance		20,000
			Use of goods and services	212,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		212,000
Program	91001	Management and Administration		212,000
Sub-Program	91001001	SP1.1: General Administration		212,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	212,000
Use of goods and services				212,000
	2210101	Printed Material and Stationery		7,000
	2210201	Electricity charges		10,000
	2210502	Maintenance and Repairs - Official Vehicles		20,000
	2210503	Fuel and Lubricants - Official Vehicles		40,000
	2210510	Other Night allowances		40,000
	2210511	Local travel cost		35,000
	2210604	Maintenance of Furniture and Fixtures		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000
			Other expense	28,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		28,000
Program	91001	Management and Administration		28,000
Sub-Program	91001001	SP1.1: General Administration		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Property expense other than interest				3,000
	2814101	Rent		3,000
Miscellaneous other expense				25,000
	2821009	Donations		10,000
	2821010	Contributions		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 513,991
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	310,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	91001	Management and Administration		160,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		160,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	160,000

Use of goods and services			160,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		80,000
2210711	Public Education and Sensitization		60,000
2210910	Trade Promotion / Publicity		20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210502	Maintenance and Repairs - Official Vehicles		60,000
2210603	Repairs of Office Buildings		30,000

Objective	640101	Improve human capital development and management		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210801	Local Consultants Fees		60,000

Other expense			123,991	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		123,991
Program	91001	Management and Administration		123,991
Sub-Program	91001001	SP1.1: General Administration		123,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	123,991

Property expense other than interest			20,000
2814101	Rent		20,000
Miscellaneous other expense			103,991
2821001	Insurance and compensation		20,000
2821010	Contributions		83,991

Non Financial Assets			80,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112211	Office Equipment			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 24,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	24,615
Objective	640101	Improve human capital development and management		24,615
Program	91001	Management and Administration		24,615
Sub-Program	91001005	SP1.5: Human Resource Management		24,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	24,615

Use of goods and services			24,615
2210801	Local Consultants Fees		24,615

Total Cost Centre			1,559,392
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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 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	3,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210122 Value Books		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509 Other Travel and Transportation		10,000

Total Cost Centre 13,000

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 40,000
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111303 Toilets		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,319,954
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	1,319,954
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,319,954
Program	91003	Social Services Delivery		1,319,954
Sub-Program	91003001	SP3.1 Education and Youth Development		1,319,954
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,319,954

Fixed assets		1,319,954
3111205 School Buildings		457,000
3111256 WIP - School Buildings		632,954
3113108 Furniture & Fittings		230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	286,734
Function Code	70912	Primary education		
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Non Financial Assets				286,734
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		286,734
Program	91003	Social Services Delivery		286,734
Sub-Program	91003001	SP3.1 Education and Youth Development		286,734
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	286,734
Fixed assets				286,734
3111205 School Buildings				250,000
3111256 WIP - School Buildings				36,734
Total Cost Centre				1,646,689

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	41,343
Function Code	70921	Lower-secondary education		
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Other expense				41,343
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		41,343
Program	91003	Social Services Delivery		41,343
Sub-Program	91003001	SP3.1 Education and Youth Development		41,343
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	41,343
Miscellaneous other expense				41,343
2821019 Scholarship and Bursaries				41,343

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> 215,749
Function Code	70921	Lower-secondary education	
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	137,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		47,000
Program	91003	Social Services Delivery		47,000
Sub-Program	91003001	SP3.1 Education and Youth Development		47,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	47,000

			Use of goods and services	47,000
	2210117	Teaching and Learning Materials		7,000
	2210509	Other Travel and Transportation		10,000
	2210902	Official Celebrations		30,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	90,000

			Use of goods and services	90,000
	2210118	Sports, Recreational and Cultural Materials		20,000
	2210607	Repairs of Schools/Colleges		70,000

			Other expense	78,749
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,749
Program	91003	Social Services Delivery		78,749
Sub-Program	91003001	SP3.1 Education and Youth Development		78,749
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	78,749

			Miscellaneous other expense	78,749
	2821019	Scholarship and Bursaries		78,749

Total Cost Centre 257,092

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> 20,000
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	20,000
Objective	210101	Reduce environmental pollution		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210711	Public Education and Sensitization		20,000

Total Cost Centre 20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 355,124
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Social benefits [GFS]	55,124
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			55,124
Program	91003	Social Services Delivery			55,124
Sub-Program	91003002	SP3.2 Health Delivery			55,124
Operation	910502	910502 - Clinical services	1.0 1.0 1.0		55,124

Employer social benefits				55,124
2731103	Refund of Medical Expenses			55,124

				Non Financial Assets	300,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			300,000
Program	91003	Social Services Delivery			300,000
Sub-Program	91003002	SP3.2 Health Delivery			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111103	Bungalows/Flats			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 580,875
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	152,967
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			152,967
Program	91003	Social Services Delivery			152,967
Sub-Program	91003002	SP3.2 Health Delivery			152,967
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		130,000

Use of goods and services				130,000
2210603	Repairs of Office Buildings			130,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,967

Use of goods and services				1,967
2210711	Public Education and Sensitization			1,967
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210711	Public Education and Sensitization			21,000

				Non Financial Assets	427,909
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			427,909
Program	91003	Social Services Delivery			427,909
Sub-Program	91003002	SP3.2 Health Delivery			427,909
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		427,909

Fixed assets				427,909
3111253	WIP - Health Centres			427,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 42,745
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Non Financial Assets	42,745
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			42,745
Program	91003	Social Services Delivery			42,745
Sub-Program	91003002	SP3.2 Health Delivery			42,745
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		42,745

Fixed assets				42,745
3111253	WIP - Health Centres			42,745

Total Cost Centre				978,745
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 655,266
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Compensation of employees [GFS]			616,592
Objective	000000	Compensation of Employees	616,592
Program	91004	Economic Development	616,592
Sub-Program	91004002	SP4.2 Agricultural Development	616,592
Operation	000000		616,592

Wages and salaries [GFS]			616,592
2111001	Established Post		616,592

			Amount (GH¢)
Use of goods and services			38,674
Objective	160201	Improve production efficiency and yield	38,674
Program	91004	Economic Development	38,674
Sub-Program	91004002	SP4.2 Agricultural Development	38,674
Operation	910301	910301 - Extension Services	18,674

Use of goods and services			18,674
2210101	Printed Material and Stationery		4,000
2210201	Electricity charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210711	Public Education and Sensitization		2,674
Operation	910304	910304 - Agricultural Research and Demonstration Farms	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			2,000
Objective	160201	Improve production efficiency and yield	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910301	910301 - Extension Services	2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,000
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			210,000
Objective	160201	Improve production efficiency and yield	210,000
Program	91004	Economic Development	210,000
Sub-Program	91004002	SP4.2 Agricultural Development	210,000
Operation	910301	910301 - Extension Services	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	160,000

Use of goods and services			160,000
2210110	Specialised Stock		80,000
2210711	Public Education and Sensitization		40,000
2210910	Trade Promotion / Publicity		40,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	160201	Improve production efficiency and yield	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	20,000

Fixed assets			20,000
3112202	Agricultural Machinery		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	200,041
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				200,041
Objective	160201	Improve production efficiency and yield		200,041
Program	91004	Economic Development		200,041
Sub-Program	91004002	SP4.2 Agricultural Development		200,041
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210101 Printed Material and Stationery				9,000
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				9,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210711 Public Education and Sensitization				42,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	123,041
Use of goods and services				123,041
2210709 Seminars/Conferences/Workshops - Domestic				123,041
Total Cost Centre				1,087,307

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,507
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				33,883
Objective	000000	Compensation of Employees		33,883
Program	91002	Infrastructure Delivery and Management		33,883
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,883
Operation	000000		0.0 0.0 0.0	33,883
Wages and salaries [GFS]				33,883
2111001 Established Post				33,883
Use of goods and services				10,624
Objective	280101	Develop efficient land administration and management system		10,624
Program	91002	Infrastructure Delivery and Management		10,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,624
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,624
Use of goods and services				10,624
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210614 Traditional Authority Property				7,624
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210614 Traditional Authority Property				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Use of goods and services			35,000
Objective	280101	Develop efficient land administration and management system	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,000
Operation	911001	911001 - Land acquisition and registration	35,000
		1.0 1.0 1.0	
Use of goods and services			35,000
	2210614	Traditional Authority Property	15,000
	2210706	Library and Subscription	20,000
Total Cost Centre			84,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 128,446
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Compensation of employees [GFS]			115,033
Objective	000000	Compensation of Employees	115,033
Program	91003	Social Services Delivery	115,033
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	115,033
Operation	000000		115,033
		0.0 0.0 0.0	
Wages and salaries [GFS]			115,033
	2111001	Established Post	115,033
Use of goods and services			13,413
Objective	360202	15.c Pursue livelihood opportunities	13,413
Program	91003	Social Services Delivery	13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,413
Operation	910106	910106 - GENDER RELATED ACTIVITIES	13,413
		1.0 1.0 1.0	
Use of goods and services			13,413
	2210709	Seminars/Conferences/Workshops - Domestic	11,000
	2210711	Public Education and Sensitization	2,413
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Use of goods and services			3,000
Objective	360202	15.c Pursue livelihood opportunities	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	3,000
		1.0 1.0 1.0	
Use of goods and services			3,000
	2210709	Seminars/Conferences/Workshops - Domestic	1,000
	2210711	Public Education and Sensitization	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	8,000	
Objective	360202	15.c Pursue livelihood opportunities			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000

				Use of goods and services	8,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210711 Public Education and Sensitization					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	129,811
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	71,949	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			71,949	
Program	91003	Social Services Delivery			71,949	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			71,949	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	71,949

				Use of goods and services	71,949
2210119 Household Items					45,000
2210709 Seminars/Conferences/Workshops - Domestic					26,949

				Other expense	57,862	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			57,862	
Program	91003	Social Services Delivery			57,862	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			57,862	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	57,862

				Miscellaneous other expense	57,862
2821010 Contributions					57,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,530,074
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	1,530,074	
Objective	360202	15.c Pursue livelihood opportunities			1,530,074	
Program	91003	Social Services Delivery			1,530,074	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,530,074	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,530,074

				Use of goods and services	1,530,074
2210119 Household Items					1,530,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	50,000
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,350

				Use of goods and services	6,350	
2210101 Printed Material and Stationery					3,150	
2210102 Office Facilities, Supplies and Accessories					3,200	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	43,650

				Use of goods and services	43,650
2210103 Refreshment Items					17,500
2210511 Local travel cost					13,400
2210709 Seminars/Conferences/Workshops - Domestic					12,750

				Total Cost Centre	1,849,330
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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>	29,671
Function Code	70610	Housing development		
Organisation	1701001001	Akyem Mansa District - Ofoase Works Office of Departmental Head Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				29,671
Objective	000000	Compensation of Employees		29,671
Program	91002	Infrastructure Delivery and Management		29,671
Sub-Program	91002002	SP2.2 Infrastructure Development		29,671
Operation	000000		0.0 0.0 0.0	29,671
Wages and salaries [GFS]				29,671
2111001 Established Post				29,671
Total Cost Centre				29,671

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>	13,337
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				13,337
Objective	150701	3.7 Promote good corporate governance		13,337
Program	91002	Infrastructure Delivery and Management		13,337
Sub-Program	91002002	SP2.2 Infrastructure Development		13,337
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,337
Use of goods and services				13,337
2210505 Running Cost - Official Vehicles				4,500
2210711 Public Education and Sensitization				8,837
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	179,154
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				179,154
Objective	150701	3.7 Promote good corporate governance		179,154
Program	91002	Infrastructure Delivery and Management		179,154
Sub-Program	91002002	SP2.2 Infrastructure Development		179,154
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	179,154
Use of goods and services				179,154
2210119 Household Items				179,154

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>						443,886
Function Code	70610	Housing development							
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern							
Location Code	0515100	Akyem Mansa - Ofoase							

Use of goods and services 261,873

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services							60,000
Program	91002	Infrastructure Delivery and Management							60,000
Sub-Program	91002002	SP2.2 Infrastructure Development							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				60,000

Use of goods and services									60,000
2210617	Street Lights/Traffic Lights								60,000

Objective	150701	3.7 Promote good corporate governance							201,873
Program	91002	Infrastructure Delivery and Management							201,873
Sub-Program	91002002	SP2.2 Infrastructure Development							201,873
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				201,873

Use of goods and services									201,873
2210108	Construction Material								196,873
2210709	Seminars/Conferences/Workshops - Domestic								5,000

Non Financial Assets 182,013

Objective	150701	3.7 Promote good corporate governance							182,013
Program	91002	Infrastructure Delivery and Management							182,013
Sub-Program	91002002	SP2.2 Infrastructure Development							182,013
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				182,013

Fixed assets									182,013
3111103	Bungalows/Flats								55,000
3111255	WIP - Office Buildings								127,013

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						1,123,054
Function Code	70610	Housing development							
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern							
Location Code	0515100	Akyem Mansa - Ofoase							

Non Financial Assets 1,123,054

Objective	150701	3.7 Promote good corporate governance							1,123,054
Program	91002	Infrastructure Delivery and Management							1,123,054
Sub-Program	91002002	SP2.2 Infrastructure Development							1,123,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,123,054

Fixed assets									1,123,054
3111153	WIP - Bungalows/Flats								293,054
3111304	Markets								750,000
3112216	Security Equipment								80,000

Total Cost Centre 1,759,431

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70630	Water supply	
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Non Financial Assets 150,000

Objective	570102	6.1 Achieve univ. and equit access to water	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets			150,000
3113110	Water Systems		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 180,000
Function Code	70630	Water supply	
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Non Financial Assets 180,000

Objective	570102	6.1 Achieve univ. and equit access to water	180,000
Program	91002	Infrastructure Delivery and Management	180,000
Sub-Program	91002002	SP2.2 Infrastructure Development	180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000

Fixed assets			180,000
3113110	Water Systems		180,000

Total Cost Centre 330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70451	Road transport	
Organisation	1701004001	Akyem Mansa District - Ofoase_Works_Feeder Roads_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 110,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	110,000
Program	91002	Infrastructure Delivery and Management	110,000
Sub-Program	91002002	SP2.2 Infrastructure Development	110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	110,000

Use of goods and services			110,000
2210601	Roads, Driveways and Grounds		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 250,000
Function Code	70451	Road transport	
Organisation	1701004001	Akyem Mansa District - Ofoase_Works_Feeder Roads_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 250,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,000

Use of goods and services			250,000
2210601	Roads, Driveways and Grounds		250,000

Total Cost Centre 360,000

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 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 1,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	910109	910109 - Supervision and coordination	1,000

Use of goods and services	1,000
2210511 Local travel cost	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 330,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 90,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	90,000
Operation	910109	910109 - Supervision and coordination	65,000

Use of goods and services	65,000		
2210119 Household Items	50,000		
2210709 Seminars/Conferences/Workshops - Domestic	5,000		
2210711 Public Education and Sensitization	10,000		
Operation	910901	910901 - Environmental sanitation Management	25,000

Use of goods and services	25,000
2210301 Clearing Materials	15,000
2210711 Public Education and Sensitization	10,000

Other expense 240,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	240,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	240,000
Operation	910901	910901 - Environmental sanitation Management	240,000

Miscellaneous other expense	240,000
2821017 Refuse Lifting Expenses	240,000

Total Cost Centre 331,000

Total Vote 10,306,164

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds	Grand Total					
			Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA			Others				
Akyem Mansa District - Ofoase	1,509,965	2,109,220	2,479,876	6,099,091	66,000	274,000	40,000	380,000	0	0	0	2,664,720	1,632,533	3,697,253	10,306,164
Management and Administration	714,786	433,991	80,000	1,228,777	66,000	243,000	0	309,000	0	0	0	34,615	0	34,615	1,572,392
SP1.1: General Administration	472,230	213,991	80,000	766,221	46,000	240,000	0	286,000	0	0	0	0	0	0	1,052,221
SP1.2: Finance and Revenue Mobilization	145,588	0	0	145,588	20,000	3,000	0	23,000	0	0	0	10,000	0	10,000	178,588
SP1.3: Planning, Budgeting and Coordination	50,996	160,000	0	210,996	0	0	0	0	0	0	0	0	0	0	210,996
SP1.5: Human Resource Management	45,971	60,000	0	105,971	0	0	0	0	0	0	0	24,615	0	24,615	130,586
Infrastructure Delivery and Management	63,554	609,988	332,013	1,005,555	0	5,000	0	5,000	0	0	0	250,000	1,310,054	1,553,054	2,563,609
SP2.1 Physical and Spatial Planning	33,883	45,824	0	79,707	0	5,000	0	5,000	0	0	0	0	0	0	84,597
SP2.2 Infrastructure Development	29,671	564,164	332,013	926,048	0	0	0	0	0	0	0	250,000	1,310,054	1,553,054	2,479,102
Social Services Delivery	115,033	486,996	2,047,863	2,649,922	0	23,000	40,000	63,000	0	0	0	1,980,074	339,479	1,909,553	4,751,856
SP3.1 Education and Youth Development	0	257,692	1,319,954	1,577,647	0	0	40,000	40,000	0	0	0	0	286,734	286,734	1,903,781
SP3.2 Health Delivery	0	208,091	721,909	936,000	0	20,000	0	20,000	0	0	0	0	42,745	42,745	998,745
SP3.3 Social Welfare and Community Development	115,033	21,413	0	136,446	0	3,000	0	3,000	0	0	0	1,980,074	0	1,980,074	1,848,330
Economic Development	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	200,041	0	200,041	1,087,307
SP4.2 Agricultural Development	616,592	248,674	20,000	885,266	0	2,000	0	2,000	0	0	0	200,041	0	200,041	1,087,307
Environmental and Sanitation Management	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	331,000
SP5.1 Disaster prevention and Management	0	330,000	0	330,000	0	1,000	0	1,000	0	0	0	0	0	0	331,000