



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKYEMANSA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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1.0 DISTRICT PROFILE

1.1 Introduction

The Akyemansa District is one of the twenty–six 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 Birim North District under Legislative Executive Instrument 1919 as part of the Government of Ghana’s decentralization programme to promote effective decentralized governance and speed up the development of the area.

The district has a land size of 667.17km² constituting 3.4 percent of the land size and a population of 97, 374 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.

1.1.1 Demographic Characteristics

The Akyemansa District recorded a total population of 97,374 during the 2010 population and housing census. The population of the district constitutes 3.7 percent of the total population of the Eastern Region. Females constitute 50.7 percent and males 49.3 percent. The district is predominantly rural (65.1%) while urban localities constitute (34.9%). This implies that out of every 10 people in Akyemansa close to seven people reside in rural areas whilst three reside in the urban areas.

1.2 ECONOMY

1.2.1 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 and 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 oil palm and cocoa, while the wide variety of food crops include sugar cane, pineapple, watermelon, coffee, yam, cocoyam , cassava, sweet potatoes, tomatoes, pepper, okro, eggplant, and rice. The high volumes of water provides opportunities for agricultural production all year round which creates employment, reduces poverty and the supply of agricultural produce to other parts of the country and for industries.

Livestock production is not carried out on a very large scale in the district. Animals such as goats, poultry and sheep are kept by farmers who also engage in crop farming to supplement household incomes. A few communities in the district carry out non-traditional agricultural activities such as snail and grasscutter rearing, bee-keeping and tree planting under the National Plantation Programme.

1.2.2 Minerals and other Natural Resources

Akyemansa district has deposits of gold and diamond which accounts for the large mineral prospecting and exploration by a number of firms and small-scale mining operations. The district also has quartzite and huge deposits of clay around Ofoase as well as plentiful water and forest resources which could be harnessed for the development of the district. The activities of “galamsey” operators have however contributed to increasing land degradation in the district.

1.2.3 Industry

The District has a number of small scale industries which can broadly be categorised as commerce and services and agro-processing industries. The agro processing industries include cassava processing into gari, palm oil extraction and palm kernel oil extraction and gin distillery works. There are also other wood based activities such as carpentry, palm oil extraction, gari progressing and gin distillery. The commerce and services industries include hair dressing and dress making, bar/restaurant operations, trading in provisions and agricultural produce. Constraints facing the small scale enterprises include inadequate funds to start up or expand their business operations. There are opportunities in the district for the provision of services in post and telecommunication, building and construction and banking and financial services

1.2.4 Infrastructure

The district requires substantial infrastructural expansion to support the development of the area. There is very limited infrastructure in all sectors including health, education, roads and transport, agriculture, ICT, financial institutions, water and sanitation as such the people have to travel to nearby districts to access services. For example, most trunk roads in the district are not tarred and only few kilometers of feeder roads in the district are of fairly good condition. The need for massive road improvement and reconstruction to increase accessibility cannot therefore be over emphasized since transportation provides the necessary linkage to other sectors like agriculture, industries and social services.

1.2.5 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. The forest reserves in the district are resourceful in flora and fauna which are basic to the development of attractive Wild life sanctuaries. Near Otwereso is the picturesque site of the confluence of the Birim and Pra rivers and at Afosu are Ashanti antique War Bells and a grove that marks the spot where the great Ashanti King, Osei Tutu was killed. The district also lacks supportive facilities such as hotels, restaurants, and guesthouses. Development of tourist sites and facilities would generate employment and increase the revenue of the district.

1.2.6 Social Services

The provision of social services is a basic necessity that every Assembly must ensure that its citizens have equal access to. It is described as a basic necessity in that without it human survival is virtually impossible. They include water, food, shelter, health and many others. Information on the availability of social services in the district has been presented below.

1.2.7 Educational Institutions

The Akyemansa educational institutions can be categorized into public and private. The institutions range from Kindergarten, Primary, JHS and SHS. From the table below, the total educational institutions number 229, with public covering 185 and private making up 44. 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 since to achieve greater result, government needs to partner with the private sector to improve on service delivery.

1.2.7.1 Enrolment Levels in both Public and Private

The table below depicts the enrolment levels in the district by category. It also compares the boys to girl's enrolment as well as the school dropout rate. It can be seen from the table below that, at the pre-school and primary level, the enrolment levels are overwhelmingly high accounting for more than half of the total enrolment, this is due to the capitation grant and school feeding programme. However, as the school children progress to the JHS and SHS, the number reduces drastically especially among girls. This phenomenon is attributed to the fact that, most parents in rural areas have not really understood the importance of girl child education. Meanwhile, dropout rate among boys are higher than that of the girls. It is important that girl child education is further strengthened whiles encouraging the boy child to stay in school.

Enrolment Level in 2013 (Public and Private)

Level	Enrolment			Dropout rate %		
	Boys	Girls	Total	Boys	Girls	Total
KG	2490	2556	5044	6	7	13
Primary	7156	6301	13457	5	7	12
JHS	2635	2161	4796	5	9	14
SHS	405	252	657	7	4	11
Total	14340	12785	23954	23	27	50

Source: DED, Akyemansa 2013

1.2.8 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. Table 1.16 is showing distribution of health facilities in the district.

It can be seen from the table above that, considering the enormity of communities in a particular sub-district, access to these health facilities is a problem that people have to travel long distances to access these services. However, to prevent that upsurge of certain diseases, health volunteers are deployed in every community to educate and assist Community Based Health and Planning Services (CHPS) in the discharge of their duties.

Health Facilities

Health Centres		RCH Clinics	CHPS	Private Maternity Home
GHS	CHAG	3	20	1
6	1			

Source: DHD, Akyemansa 2013

The effort of the Ghana Health Service (GHS) is always been augmented by the private maternity homes and missionary hospitals. Table 1.17 shows that GHS facilities in the district amount to 27 in addition to the CHPS and RCH, while the remaining services are provided by the private health facilities. The major challenges to health delivery in the district are inadequate health equipment's, personnel as well as infrastructure.

1.2.8.1 Specific Disease Control Activities

The District Disease Control Unit is an integral sector of the health service delivery in the area. The unit is responsible for control and prevention of diseases and much of it in the Expanded Programme on Immunization (EPI), disease surveillance and health promotion education. The unit also sees to it that vaccines and logistics are always available in controlled quantities for equitable distribution to all the health facilities in the five sub-districts.

1.2.9 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 so that the inhabitants within the district will be healthy always to work and enhance productivity.

collection; unimproved are unprotected wells and springs, vendors, and tanker-trucks (WHO and UNICEF, 2000).

The main source of drinking water for the majority of the people of Ghana at both national and regional levels are the bore hole/pump/tube wells. This pattern is also observed in the Akyemansa District where more than half of households (59.1%) depend on bore holes, pumps and tube well as their main source of drinking water. Other important sources of water include protected well

(17.7%), pipe-borne water outside the dwelling (6.8%), public tap or standpipe (5.9%), river or stream (4.2%) and sachet water (2.9%).

The main water sources have been tested by the District Environmental Health and Sanitation (DEHS) Unit and it appears all are in good condition, however, the few ones which have not been tested to ascertain their quality will be done to forestall any water borne disease from occurring

1.3 VISION

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

1.4 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.

1.5 KEY DEVELOPMENT ISSUES/PROBLEMS

The summary of key development issues were derived from the performance under Ghana Shared Growth and Development Agenda I (GSGDA I 2010-2013) and the analysis of the current situation or baseline of the profile. The community needs and aspirations were elicited and harmonized with the key issues identified under the GSGDA I, these have been listed below:

Inadequate transport facilities

Inadequate and Inefficient communication system

Inadequate public infrastructure

Poor road network in some parts of the farming communities

Poor road condition

Lack of electricity in some communities

Poor environmental sanitation

Forest degradation

Poor and inadequate health infrastructure facilities as well as personnel

Inadequate police stations and police personnel.

Poor and inadequate educational infrastructure

Inadequate information on policies and programmes of District Assembly

Inadequate potable water facilities

1.6 AKYEMANSA DISTRICT SECTORAL GOALS IN LINE WITH THE GSGDA

Thematic Areas	Objectives
1. Ensuring and Sustaining Macro-Economic Stability	Increase the internal revenue sources for the Assembly by 20% by 2017
	Increase actual IGF of the Assembly by 80% by 2017
Enhancing Competitiveness of Ghana's Private Sector	Improve access to 50% of the communities to viable markets by 2017
	Improve the level of entrepreneurial skills of 70% of the work force by 2017
3. Agriculture Modernization and Sustainable Natural Resource Management	Provide and facilitate access to modern agriculture techniques, inputs and credit facilities
4. Infrastructure, Energy and Human Settlement	Improve access to electricity power to 80% of communities by the end of 2017
	Improve the conditions of 60% of motorable roads by 2017
5. Human Development, Productivity and Employment	Reduce illiteracy rate in the District by 40% by 2017
	Reduce the incidence of crime by 30% by 2017

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1A: IGF ONLY (TREND ANALYSIS)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Rates	40,700.00	26,392.00	108,700.00	12,009.00	24,700.00	5,543.00	22.44
Fees and Fines	20,510.00	15,962.90	41,770.00	21,993.50	22,160.00	10,410.70	46.98
Licenses	33,130.00	19,575.00	47,950.00	21,835.00	44,250.00	10,024.00	22.65
Land	43,000.00	7,774.13	35,800.00	25,675.98	32,200.00	15,440.00	47.95
Rent	3,000.00	348.00	6,750.00	6,148.21	6,200.00	4,692.00	75.68
Investment					3,000.00		0.00
Miscellaneous	90,000.00	25,705.02	55,000.00	17,379.76	29,000.00	18,773.20	64.74
Total	239,940.00	95,757.05	295,970.00	105,041.45	161,510.00	64,882.90	40.17

From table 2.1.1a the revenue on rates and licenses recorded 22.44% and 22.65% respectively. This was because the property rate for 2014 has not been collected yet and also the defaulters of licenses are yet to be prosecuted to compel them to pay.

Fees and fines and land recorded 46.98% and 47.95 respectively. The 50% mark was not achieved because most of the payers defaulted and therefore summoned to court to compel them to pay.

Rent and miscellaneous recorded 75.68% and 64.74% respectively, this achievement was due to compliance of users of assembly properties and the revenue collectors who worked assiduously to enable the assembly reach this far.

Investment recorded 0%, this was because the assembly invested in a cocoa farm but has not yielded any gains yet.

Notwithstanding the above interpretation the assembly is currently embarking on a major educational and sensitization campaign on the payment of property rates, fees, licenses and others to enhance revenue generation.

2.1.1b: ALL REVENUE SOURCES

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	239,940.00	95,757.05	295,970.00	105,041.45	161,510.00	64,882.90	40.17
Compensation transfers (for decentralized departments)	6,101,071.80	8,538,542.29	9,841,512.80	10,972,826.83	9,596,867.37	6,323,104.09	65.89
Goods and Services Transfers(for decentralized departments)	339,595.00	64,954.03	44,559.00	27,413.35	65,508.00	-	
Assets transfers(for decentralized departments)	11,200.00	-	76,679.00	-	8,400.00	-	
DACF	1,606,963.00	316,331.98	2,280,119.00	658,671.33	1,606,709.00	224,014.21	13.94
School Feeding	300,000.00	286,150.20	396,000.00	486,827.50	610,000.00	174,816.50	28.66
DDF	300,000.00	-	499,500.00	496,923.50	568,754.00	384,964.02	67.69
UDG							
Other transfers	520,000.00	72,307.66	658,000.00	275,884.10	647,943.30	26,245.00	4.12
Total	9,418,769.80	9,374,043.21	14,092,339.80	13,023,588.06	13,265,691.34	7,198,026.72	54.26

2.1. 2: EXPENDITURE PERFORMANCE

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Compensation	6,215,862.80	8,557,022.40	10,039,398.80	11,092,417.42	10,068,801.70	6,610,090.51	65.65
Goods and services	1,328,874.00	94,494.12	2,518,176.00	1,275,218.22	1,899,010.97	293,322.55	15.45
Assets	1,988,824.00	741,006.80	1,732,651.00	775,543.01	1,769,813.00	284,271.15	16.06
Total	9,533,560.80	9,392,523.32	14,290,225.80	13,143,178.65	13,737,625.67	7,187,684.44	52.32

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
Schedule 1												
1	Central Administration	471,934.33	286,986.42	60.81	889,058.97	118,506.28	13.33	821,711.00	284,271.15	34.60	2,182,704.30	689,763.85
2	Works department	37,089.15	36,409.74	98.17	41,832.00			53,400.00			132,321.15	36,409.74
3	Department of Agriculture	366,878.47	215,896.81	58.85	30,126.00			8,000.00			405,004.47	215,896.81
4	Department of Social Welfare and community development	28,047.30	49,182.36	175.36	16,764.00			-			44811.3	49,182.36
5	Legal							-				
6	Waste management				125,000.00			80,000.00			205,000.00	-
7	Urban Roads											
8	Budget and rating											

9	Transport											
	Sub-total	903,949.25	588,475.33	65.10	1,102,780.97	118,506.28	10.75	963,111.00	284,271.15	29.52	2,969,841.22	991,252.76
	Schedule 2											
1	Physical Planning	30,586.96	13,814.87	45.17	2,835.00			50,159.00			83,580.96	13,814.87
2	Trade and Industry											
3	Finance											
4	Education youth and sports	7,569,558.98	5,219,253.00	68.95	713,000.00	174,816.50	24.52	556,543.00			8,839,101.98	5,394,069.50
5	Disaster Prevention and Management	66,331.70	37,528.09	56.58	60,000.00			-			126,331.70	37,528.09
6	Natural resource conservation											
7	Health	1,498,374.81	751,019.22	50.12	20,395.00			200,000.00			1,718,769.81	751,019.22
	Sub-total	9,164,852.45	6,021,615.18	65.70	796,230.00	174,816.50	21.96	806,702.00			10,767,784.45	6,196,431.68
	Grand Total	10,068,801.70	6,610,090.51	65.65	1,899,010.97	293,322.55	15.45	1,769,813.00	284,271.15	16.06	13,737,625.67	7,187,684.44

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration				Construction of 1 no. 2 story office complex, Ofoase	Office complex is 90% complete	The office complex was not completed due to additional works and funds
				Construction of 1no. DCE's Bungalow at Ofoase.	90% of the project is completed	The project was not completed due to non availability of funding
	Organize 3no. General Assembly meetings	2no. General Assembly meetings organized	One yet to be done			
	Organize 4no. training workshops for staff(decentralized Departments inclusive)	3no. training workshops organized	One yet to be done			
Social Sector						
1. Education				Construction/rehabilitation of 6 school blocks at Chia, Ayirebi Huda Islamic, Ofoase-Kuma, Akokoaso, Kotokoum and Gyaha.	2no. classroom blocks have been completed and handed over at Gyaha and Ofoase-Kuma	4 were not completed due to delay in releases of funds (DACF, DDF)
2. Health	Sensitize the populace on Ebola and Cholera.	95% of the communities were reached	5% of the communities were not covered due to insufficient fund and bad nature of roads.			
	Immunization of children under 6 years	99% of children under 6 years were immunized	The rest was not handled due to the unwillingness of parents to make children available			
				Construction of 1no. 4unit nurses quarters at Ofoase	15% of the project is completed	The project just got started and expected to be completed in 8 months

3. Social Welfare and Community Development	Process 25 cases on paternity irresponsibility on children	17 were processed as at June 2014	The rest of the cases were not processed due to funds, transportation and other logistics			
	Educate three communities within the district on water and sanitation management	All the three communities were educated	The activities were funded by Community water and sanitation authority.			
Infrastructure						
1.Works						
				Construction of 1No. Ghana Fire Service office at Ofoase	60% of the project is completed	The project was not completed as scheduled due to delay in releases of funds
	Reshaping of 5 number feeder roads leading to selected communities in the district	2 number feeder roads rehabilitated	3 number feeder roads yet to be rehabilitated			
	Name the streets and properties within the district	Ofoase town has been completed	The rest of the towns were not done yet due to lack of funds			
	Supervise DA project daily	Supervision of DA projects done thrice weekly	Due to financial constraints, daily supervision is not possible			
2.Roads						
3.Physical Planning						
Economic Sector						
1. Department of Agriculture	Provide extension services to 32,400 farmers	Extension services provided to 17,550 farmers	The services could not be extended to all the farmers due to inadequate funding,			

			logistics and Extension officers			
2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	Train 25 revenue collectors	25 revenue collectors were trained				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
	Construction 1no. 2-Storey Adm. Block at Ofoase by Ike Boa company Ltd	Ofoase	12/12/2011	31/12/2013	Finishing	946,769.64	584,676.96	362,092.70
	Completion of construction of 1no. DCE's Bungalow at Ofoase by Ike Boa Co. Ltd.	Ofoase	29/10/08	13/02/09	Finishing	95,334.11	10,000.00	85,334.11
Social Sector								
Education								
	Construction of 1N0. 6 unit Classroom block office, store, staff common room and library at Chia by Erimaca Ent.	Chia	29/10/08	13/02/09	Finishing	86,889.90	56,565.02	30,324.88
	Rehabilitation of 1no. 3Unit classroom block at Ofoase Kuma by Tonny Toffey Const. and Wood Processing	Ofoase-Kuma	17/12/13	30/06/14	Finishing	49,907.00	45,053.25	4,853.75
	Completion of construction of 1no. 6Unit classroom block at Ayirebi Huda Islamic school by Charley B.	Ayirebi	09/10/14	31/12/14	Mobilization	49,963.00	-	49,963.00
	Construction of 1no. 6unit classroom block and auxiliary facilities at Akokoaso by Xavi Ent.	Akokoaso	12/06/14	31/01/15	Foundation	199,987.70	20,000.00	179,987.70
	Construction of 6unit classroom block and auxiliary facilities at kotokoum by Imprint Ghana Ltd	Kotokoum	09/10/14	31/05/15	Mobilization	199,877.70	-	199,877.70

Health								
	Construction of 1no. 4unit nurses quarters at Ofoase by Osei Apeani Co. Ltd	Ofoase	09/10/14	31/07/15	Foundation	175,634.60	20,000.00	155,634.60
Infrastructure								
Works								
	Construction of 1no. Ghana Fire Service Office at Ofoase by Asula Ent.	Ofoase	23/06/2013	31/10/2013	Lintel	142,291.82	59,247.54	83,044.28
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								
TOTAL						1,992,622.59	825,901.73	1,166,720.88

2.4: CHALLENGES AND CONSTRAINTS

- Inadequate revenue staff
- Inadequate transport facilities for revenue mobilization
- Inadequate office accommodation for revenue collectors
- Deduction from common fund at source Distorts Budget Implementation
- Inadequate residential accommodation facilities for revenue collectors
- Inadequate flow of funds from the Central Government
- Inadequate logistics for revenue collection
- Delay in Government releases
- Ratable Properties in the District have not been valued

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	24,700.00	5,543.00	27,170.00	25,935.00	27,231.75
Fees and Fines	22,160.00	10,410.70	24,376.00	23,268.00	24,431.40
Licenses	44,250.00	10,024.00	48,675.00	46,462.50	48,785.63
Land	32,200.00	15,440.00	35,420.00	33,810.00	35,500.50
Rent	6,200.00	4,692.00	6,820.00	6,510.00	6,835.50
Investment	3,000.00		3,300.00	3,150.00	3,307.50
Miscellaneous	29,000.00	18,773.20	31,900.00	30,450.00	31,972.50
Total	161,510.00	64,882.90	177,661.00	169,585.50	178,064.78

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	161,510.00	64,882.90	177,661.00	169,585.50	178,064.78
Compensation transfers(for decentralized departments)	9,596,867.37	6,323,104.09	13,529,339.14	14,205,806.10	14,916,096.40
Goods and services transfers(for decentralized departments)	65,508.00	-	150,306.37	157,821.69	165,712.77
Assets transfer(for decentralized departments)	8,400.00	-			
DACF	1,606,709.00	224,014.21	1,894,222.73	1,988,933.87	2,088,380.56
DDF	568,754.00	174,816.50	800,000.00	840,000.00	882,000.00
School Feeding Programme	610,000.00	384,964.02	650,000.00	682,500.00	716,625.00
UDG				-	-
Other funds (Specify)				-	-
DACF-MP	80,000.00		80,000.00	84,000.00	88,200.00
HIPC	55,000.00	25,000.00	30,000.00	31,500.00	33,075.00
Sanitation Fund	38,000.00		20,000.00	21,000.00	22,050.00
CODEPEC	405,000.00	1,245.27	100,000.00	105,000.00	110,250.00
HIV/AIDS and Malaria	20,383.37		-	-	-
Disability fund	49,559.60		50,000.00	52,500.00	55,125.00
TOTAL	13,265,691.34	7,198,026.72	17,481,529.24	18,338,647.15	19,255,579.51

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

No	KEY REVENUE SOURCES	REVENUE MOBILIZATION STRATEGIES
1	Rates & fees	a) Valuation of properties in the district b) Prosecution of rate defaulters. c) Updating of the ratable items database
2	Licenses	a) Establishment and empowerment of revenue mobilization task force with the necessary logistics to function b) Erection of two barriers at Chia and Abenase to improve revenue mobilization
3	Lands and Royalties	Enhancing traditional authorities to follow up at the national level to supplement the efforts made by the Hon. DCE and the Regional Minister in claiming of royalties.
4	Rent	Rent defaulters of staff occupying government bungalows must face ejection

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	10,068,801.70	6,610,090.51	13,529,339.14	14,205,806.10	14,916,096.40
GOODS AND SERVICES	1,899,010.97	293,322.55	1,794,565.37	1,884,293.63	1,978,508.32
ASSETS	1,769,813.00	284,271.15	2,141,473.73	2,248,547.42	2,360,974.79
TOTAL	13,737,625.67	7,187,684.44	17,465,378.24	18,338,647.15	19,255,579.51

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UNDESIGNED	OTHERS	
1	Central Administration	593,122.37	840,160.73	994,270.31	2,427,553.41	161,510.00	593,122.37	1,072,921.04	320,000.00		280,000.00	2,427,553.41
2	Works department	74,275.87	39,531.24	64,614.00	178,421.11		113,807.11	64,614.00				178,421.11
3	Department of Agriculture	440,429.49	28,469.07	9,680.00	478,578.56		468,898.56	9,680.00				478,578.56
4	Department of Social Welfare and community development	94,419.73	15,841.98		110,261.71		110,261.71					110,261.71
5	Legal											
6	Waste management	-	118,125.00	96,800.00	214,925.00			214,925.00				214,925.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	39,310.35	2,679.08	60,692.39	102,681.82		41,989.43	60,692.39				102,681.82

10	Trade and Industry											
12	Finance											
13	Education youth and sports	10,346,073.22	673,785.00	673,417.03	11,693,275.25		11,019,858.22	250,000.00	423,417.03			11,693,275.25
14	Disaster Prevention and Management	77,130.50	56,700.00		133,830.50		77,130.50	56,700.00				133,830.50
15	Natural resource conservation											
16	Health	1,864,577.61	19,273.28	242,000.00	2,125,850.88		1,904,577.61	164,690.30	56,582.97			2,125,850.88
	TOTALS	13,529,339.14	1,794,565.37	2,141,473.73	17,465,378.24	161,510.00	14,329,645.51	1,894,222.73	800,000.00	-	280,000.00	17,465,378.24

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	U D G (GHc)	Ot her D on or (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Construction of 2 storey assembly office block at Ofoase			362,092.70				362,092..70	To provide office accommodation to central administration and other departments
2. Completion of 1no DCE's bungalow at Ofoase			85,334.11				85,334.11	To provide residential accommodation for the district coordinating director
3. Completion of 1no Area council office at Akokoaso			20,000.00				20,000.00	To provide office accommodation to enable the area council function properly
4. Const. of Staff Bungalows at Ofoase			200,000.00				200,000.00	Provision of residential accommodation for the staff of Akyemansa district assembly
5. Organisation of statutory meetings	30,000.00						30,000.00	This is to enable the district assembly organize meetings and pay the allowances of the assembly members.
6. Self Help			40,000.00				40,000.00	Mandatory provision to provide material assistant to

							communities who initiates a program or project on their own
7. Staff training and Capacity building activities	3,000.00		15,000.00	45,000.00		63,000.00	To build the capacity of staff to enable them perform their duties
8. Valuation of properties within the district			50,000.00			50,000.00	Amount set aside to enable the assembly value the properties within the district for the purposes of revenue improvement
9. Project monitoring and evaluation	5,000.00		35,000.00			40,000.00	Amount set aside for monitoring of projects to check conformance
10. Furnishing of Administration block and DCEs residence	20,000.00		100,000.00			120,000.00	To provide set of furniture, computer and accessories, curtains and other office equipments for the new administration block
11. Consultancy			40,000.00			40,000.00	Amount set aside to pay for consultancy services on projects and programmes
12. Preparation of district development plan	2,000.00		13,000.00			15,000.00	This is to enable the assembly review the DMTP in 2015
13. Preparation of district budget	2,000.00		13,000.00			15,000.00	Amount set aside for the preparation of 2016 composite budget
14. Justice and security	1,000.00		10,000.00			11,000.00	Amount set aside for police patrol within the district
15. Maintenance and repairs of Assembly vehicles, other equipments	25,000.00		30,000.00			55,000.00	To make movement of vehicles for official duties better and equipments well maintained for official use
16. Maintenance and repairs of District	2,000.00		8,000.00			10,000.00	To provide maintenance to assembly office and residential

assembly building							building
17. Publication and Publicity and Gazetting of documents	2,000.00		25,000.00			27,000.00	To provide calendar for staff and assembly member and gazette documents for enforcement of bylaws and fee fixing resolution
18. Data collection for Revenue inputs / Revenue improvement/purchase of five motor bikes for revenue zonal heads	6,000.00		14,000.00			20,000.00	To update the data base on revenue for the purpose of revenue improvement and also procure motor bikes for revenue generation
19. National celebration	3,000.00		15,000.00			18,000.00	Amount set aside for independence day and other national celebration
20. Women empowerment programmes			20,000.00			20,000.00	To expose the potentials in women and enable them take advantage of it for the betterment of society
21. Transparency and local governance			60,000.00			60,000.00	This provision is made to enable the DCE visit the various communities in the district to solicit their challenges and also address them.
22. Establishing and strengthening of district sub-structures			80,000.00			80,000.00	To equip the area council offices with the necessary material to function and also provide the necessary training and skills to the officers to enable them function more effectively and efficiently.
23. Mechanization and supply of water to Administration block, police station and court			50,000.00			50,000.00	To ease the water problem at the administration block, police station and court house at Ofoase

24. Other expenses (Utilities, Transportation, Allowance and general expenses)	50,000.00					50,000.00	Amount set aside to provide office stationery and also provide transportation allowances to staff for carrying out official duties outside the district
25. Contingency	10,000.00		118,733.88			128,733.88	Amount set aside to cater for programs and projects not captured in the budget.
<i>Education</i>							
26. Completion of Construction of 1No. 6 unit Classroom block office, store, staff common room and library at Chia				80,000.00		80,000.00	Amount set aside to complete school building to provide accommodation for school children
27. Rehabilitation of 1no. 3Unit classroom block at Ofoase Kuma			4,853.75			4,853.75	Amount set aside to rehabilitate school building to provide accommodation for school children
28. Completion of construction of 1no. 6Unit classroom block at Ayirebi Huda Islamic school			49,963.00			49,963.00	Amount set aside to complete school building to provide accommodation for school children
29. Construction of 1no. 6unit classroom block, office, library and store at Akokoaso			179,987.70			179,987.70	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
30. Construction of 6unit classroom				199,877.70		199,877.70	To provide classroom accommodation for the pupils to

block, office, library and store at kotokoum								enhance teaching and learning activities.
31. Construction of 1no. 3- unit Classroom block, office, library and store at Kwabodi No. 1			100,000.00				100,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
32. Construction of 1no. 2unit Kg block at Bontoduase				40,000.00			40,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
33. Construction of 3no. 3unit Classroom block , office, library and stores at Akokoaso Eboom D/A Primary, Ayirebi Presby and Nyamebekyere No. 2			180,000.00	120,000.00			300,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
34. Provision of electricity to selected schools within the district	2,000.00		50,000.00	50,000.00			102,000.00	To provide electricity to some selected schools to encourage learning and use of computers
35. Provision of Teaching and Learning Materials		70,000.00					70,000.00	Amount set aside to provide materials to schools for better teaching and learning
36. Construction of an ICT library block at Abenase and Ayirebi,		400,000.00	200,000.00				600,000.00	This is provide ICT centers to encourage the use computers by the pupils
37. Construction of 6								To provide urinal facility for

KVIP/ Urinal facilities for selected schools within the district	20,000.00		180,000.00			200,000.00	some selected schools within the district to prevent pupils in an open place within the school premises.
38. Provision of school furniture				30,000.00		30,000.00	To provide school furniture to stop pupils carrying furniture from their homes to school and enhance teaching and learning activities in the district
39. Scholarship, Bursaries & Financial Assistance to essential but needy pupils/staff			80,000.00			80,000.00	To enable brilliant but needy students to have education like any other pupil within the district
<i>Health</i>							
40. Construction of 1no. 4unit nurses quarters at Ofoase				155,634.60		155,634.60	This is to provide accommodation for nurses in the district
41. District response initiative On HIV/AIDS	1,000.00	1,000.00	5,000.00			7,000.00	Mandatory provision to finance the education on HIV/AIDS activities
42. Malaria control (Disease Control)	1,000.00	1,000.00	5,000.00			7,000.00	Amount set aside to finance the education on malaria prevention and supply of net to pregnant women.
43. Health programmes (nutrition/pop activities, EPI, Ebola, Cholera etc)	1,000.00	1,000.00	5,000.00			7,000.00	This provision is made to enable the DHS to educate and provide necessary support to communities to prevent cholera and ebola in our communities.
44. Construction of 3 CHPs Compounds in some selected			300,000.00			300,000.00	This project will solve the problem of travelling long distance by the people of the

towns within the district.								beneficial communities and other surrounding communities to seek health care
45. Construction of Health centre at Ofoase			100,000.00				100,000.00	This project will solve the problem of travelling long distance by people of Ofoase and other surrounding towns to seek health care
46. Rehabilitation of Ayirebi Health Center				100,000.00			100,000.00	To rehabilitate it for efficient health care delivery
Infrastructure								
47. Reshaping and Resurfacing of feeder roads within the district			150,000.00	40,000.00			190,000.00	To make roads more safer to use and for transportation of farm produce to market from the villages
48. Const. of Ino. Ghana Fire Service Office at Ofoase				83,044.28			83,044.28	To accommodate fire service officers and also bring the services of the fire service closer to district
49. Construction of Tender bay at Ofoase				50,000.00			50,000.00	To provide a parking space for A fire tender vehicle to be provided by the central gov'nt.
50. Street Naming and property addressing exercise	5,000.00		200,000.00	20,000.00			225,000.00	This is to make identification and location of properties and areas easier.
51. Provision of Street Lights	2,000.00		30,000.00				32,000.00	To provide light in the night to make using the road safe
52. Extension and Purchase of Electric poles			150,000.00				150,000.00	To provide light and also boost the economic activities in some communities
53. Construction of Ino U-drain at			30,000.00				30,000.00	To make the movement of vehicles and people more

Nyamekye								convenient during raining season
Economic								
54. Construction of 30unit lockable stores and lorry park at Ofoase				250,000.00			250,000.00	To provide stores for market traders and also provide lorry park for commercial vehicle for the purpose of revenue generation
55. Construction of 24unit market sheds at Odumasi			150,000.00				150,000.00	To enhance the economic activities of the people of Odumasi
56. Agriculture support fund	3,000.00	12,000.00	30,000.00	25,000.00			70,000.00	To provide food security and award hard working farmers
Environment								
57. Rehabilitation of WCs toilet facilities at Ofoase, Ayirebi, Abenase, Akokoaso, Adjobue and Chia.			120,000.00				120,000.00	To provide place of convenience to avoid defecating in an open place in the communities
58. Dislodging and Rehabilitation of 3no. public Toilets at Kotokuom, Abenase and Ofoase				60,000.00			60,000.00	To make the facility more usable by the people in the communities
59. Acquisition of 10 refuse containers			100,000.00				100,000.00	Provision of refuse containers at vantage points within the district to stop indiscriminate dumping of refuse by the populace.
60. Acquisition of new refuse dumping site at the four area councils			150,000.00				150,000.00	To provide refuse dumping sites for the area councils to avoid the accumulation of refuse in the various communities.
61. Construction of				50,000.00			50,000.00	To slaughter and sell meat under

slaughter house at Ofoase								hygienic environment to the populace
62. Disaster management fund		10,000.00	50,000.00				60,000.00	To give relief items to people affected by any kind disaster within the district
63. Adaptation and Mitigation of climate change activities			100,000.00				100,000.00	To stop the activities of people that could have negative effect on the climate through education and also encourage the planting of trees district wide.
64. Community water and sanitation management fund			150,000.00				150,000.00	To provide good drinking water for the people of the district by providing boreholes etc
65. Support for Rehabilitation of Old Court House, Ofoase			20,000.00				20,000.00	Provision made for rehabilitation of the old court house at Ofoase
66. Support for expansion of St. Johns Clinic.			20,000.00				20,000.00	Provision made for the expansion of St. Johns clinic at Ofoase.
67. Provision of interim office for the Member of Parliament and Ofoase Area Council			100,000.00				100,000.00	Amount allocated for the construction of Office of the Member of Parliament and Area Council at Ofoase.
68. Provision of Furniture for the office of Member of Parliament			50,000.00				50,000.00	Provision of furniture for the Office of the Member of Parliament and Area Council
69. Disability fund			80,000.00				80,000.00	To provide financial support and skills to disable persons to better their lives
Total	196,000.00	495,000.00	4,523,965.14	1,398,556.58	-	-	6,251,429.02	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,441,430		
030101 1. Improve agricultural productivity	0	19,932		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	40,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	35,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	154,098		
050107 7. Develop adequate human resources and apply new technology	0	3,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	585,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,562,400		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	372,261		
061201 1. Ensure co-ordinated implementation of new youth policy	0	5,859		
070201 1. Ensure effective implementation of the Local Government Service Act	0	119,310		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	2,767,934		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,113,214	10,000		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	4,505		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
Grand Total ¢	7,113,214	7,121,129	-7,915	-0.11

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Akyem Mansa - Ofoase</u>							
Taxes	2,607.41	17,000.00	20,900.00	7,168.27	-15,981.73	34.3	141,719.00
111 Taxes on income, property and capital gains	2,494.41	10,000.00	14,400.00	380.00	-14,020.00	2.6	5,000.00
113 Taxes on property	113.00	7,000.00	6,500.00	5,543.00	-3,207.00	85.3	36,719.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	1,245.27	1,245.27	#Div/0!	100,000.00
Grants	300,669.00	809,665.00	3,856,232.00	2,308,479.16	-1,334,143.84	59.9	6,835,653.28
133 From other general government units	300,669.00	809,665.00	3,856,232.00	2,308,479.16	-1,334,143.84	59.9	6,835,653.28
Other revenue	150,889.22	121,972.00	69,479.00	56,695.20	7,216.20	81.6	135,842.00
141 Property income [GFS]	42,649.14	13,530.00	5,310.00	20,132.00	14,822.00	379.1	43,400.00
142 Sales of goods and services	106,670.08	104,282.00	56,695.00	36,084.20	-610.80	63.6	89,842.00
143 Fines, penalties, and forfeits	1,570.00	4,160.00	7,474.00	479.00	-6,995.00	6.4	2,600.00
Grand Total	454,165.63	948,637.00	3,946,611.00	2,372,342.63	-1,342,909.37	60.1	7,113,214.28

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,385,588	2,436,783	2,263,607	6,085,978	55,841	114,310	15,000	185,151	0	0	0	0	0	176,990	673,010	850,000	7,121,129
Akyem Mansa District - Ofoase	1,385,588	2,436,783	2,263,607	6,085,978	55,841	114,310	15,000	185,151	0	0	0	0	0	176,990	673,010	850,000	7,121,129
Central Administration	585,452	845,984	1,412,719	2,844,155	55,841	114,310	15,000	185,151	0	0	0	0	0	96,990	318,010	415,000	3,444,306
Administration (Assembly Office)	585,452	845,984	1,412,719	2,844,155	55,841	114,310	15,000	185,151	0	0	0	0	0	96,990	318,010	415,000	3,444,306
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	866,913	420,488	1,287,400	0	0	0	0	0	0	0	0	0	80,000	195,000	275,000	1,562,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	866,913	420,488	1,287,400	0	0	0	0	0	0	0	0	0	80,000	195,000	275,000	1,562,400
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	166,687	72,261	200,000	438,948	0	0	0	0	0	0	0	0	0	0	100,000	100,000	538,948
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	166,687	0	0	166,687	0	0	0	0	0	0	0	0	0	0	0	0	166,687
Hospital services	0	72,261	200,000	272,261	0	0	0	0	0	0	0	0	0	0	100,000	100,000	372,261
Waste Management	0	305,000	220,000	525,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	585,000
	0	305,000	220,000	525,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	585,000
Agriculture	440,429	99,932	0	540,361	0	0	0	0	0	0	0	0	0	0	0	0	540,361
	440,429	99,932	0	540,361	0	0	0	0	0	0	0	0	0	0	0	0	540,361
Physical Planning	18,412	152,098	2,000	172,510	0	0	0	0	0	0	0	0	0	0	0	0	172,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	18,412	152,098	2,000	172,510	0	0	0	0	0	0	0	0	0	0	0	0	172,510
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	100,332	13,764	0	114,096	0	0	0	0	0	0	0	0	0	0	0	0	114,096
Office of Departmental Head	100,332	0	0	100,332	0	0	0	0	0	0	0	0	0	0	0	0	100,332
Social Welfare	0	7,905	0	7,905	0	0	0	0	0	0	0	0	0	0	0	0	7,905
Community Development	0	5,859	0	5,859	0	0	0	0	0	0	0	0	0	0	0	0	5,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	74,276	5,832	8,400	88,508	0	0	0	0	0	0	0	0	0	0	0	0	88,508
Office of Departmental Head	74,276	0	0	74,276	0	0	0	0	0	0	0	0	0	0	0	0	74,276
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	5,832	8,400	14,232	0	0	0	0	0	0	0	0	0	0	0	0	14,232
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	75,000
	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	75,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		585,452	
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]					585,452	
Objective	000000	Compensation of Employees			585,452	
National Strategy	0000000	Compensation of Employees			585,452	
Output	0000		Yr.1	Yr.2	Yr.3	585,452
			0	0	0	
Activity	000000		0.0	0.0	0.0	585,452
Wages and Salaries					585,452	
21110 Established Position					585,452	
2111001 Established Post					585,452	
Use of goods and services					0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	7020604	6.4. Revisit IGF Sources			0	
Output	0006	GRANTS	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000010	DDF Capacity Building	1.0	1.0	1.0	0
Use of goods and services					0	
22109 Special Services					0	
2210906 Unit Committee/T. C. M. Allow					0	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 185,151
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]							55,841
Objective	000000	Compensation of Employees					55,841
National Strategy	0000000	Compensation of Employees					55,841
Output	0000			Yr.1	Yr.2	Yr.3	55,841
				0	0	0	
Activity	000000			0.0	0.0	0.0	55,841

Wages and Salaries							48,092
21111	Wages and salaries in cash [GFS]						1,920
2111102	Monthly paid & casual labour						1,920
21112	Wages and salaries in cash [GFS]						46,172
2111204	Bereavement Allowance						1,000
2111206	Committee of Council Allowance						7,800
2111213	Night Watchman Allowance						600
2111225	Commissions						7,000
2111234	Fuel Allowance						2,500
2111238	Overtime Allowance						1,500
2111241	Per Diem & Inconvenience Allowance						12,000
2111242	Travel Allowance						12,272
2111243	Transfer Grants						1,500
Social Contributions							7,750
21210	Actual social contributions [GFS]						7,750
2121001	13% SSF Contribution						250
2121002	Gratuity						7,500

Use of goods and services							100,310
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					90,310
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					25,000
Output	0001	TRAVELLING & TRANSPORT		Yr.1	Yr.2	Yr.3	23,000
				1	1	1	
Activity	000001	Running cost of Assembly's Vehicles		1.0	1.0	1.0	20,000

Use of goods and services							20,000
22105	Travel - Transport						20,000
2210505	Running Cost - Official Vehicles						20,000
Activity	000002	Maintenance of Assembly's Vehicles		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22105	Travel - Transport						3,000
2210502	Maintenance & Repairs - Official Vehicles						3,000
Output	0006	SPECIAL SERVICES		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000003	Operational Enhancement Expenses		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22109	Special Services						2,000
2210909	Operational Enhancement Expenses						2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	TRAVELLING & TRANSPORT	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000003	Local Travel Cost	1.0	1.0	1.0	700
		Use of goods and services				700
		22105 Travel - Transport				700
		2210511 Local travel cost				700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				64,610
Output	0001	TRAVELLING & TRANSPORT	Yr.1	Yr.2	Yr.3	8,620
			1	1	1	
Activity	000004	Night Allowance	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22105 Travel - Transport				7,500
		2210510 Night allowances				7,500
Activity	000007	Fuel Allocation to Waste Mgt.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210517 Fuel Allocation To Waste Management Department				1,000
Activity	000008	Tolls Charges and Tickets	1.0	1.0	1.0	120
		Use of goods and services				120
		22105 Travel - Transport				120
		2210516 Toll Charges and Tickets				120
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	24,090
			1	1	1	
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000002	Office Facilities, Supplies and Accessories	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210102 Office Facilities, Supplies & Accessories				1,500
Activity	000003	Feeding Cost	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210113 Feeding Cost				1,200
Activity	000004	Spare Parts	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210109 Spare Parts				300
Activity	000005	Electrical Accessories	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210107 Electrical Accessories				300
Activity	000006	Text Books and Library Books	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210115 Textbooks & Library Books				400
Activity	000007	Refreshment Items	1.0	1.0	1.0	9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
	2210103	Refreshment Items							9,000
Activity	000008	Office Expenditure(Consumables)							2,500
	Use of goods and services								2,500
	22101	Materials - Office Supplies							2,500
	2210111	Other Office Materials and Consumables							2,500
Activity	000009	Value Books							2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210114	Rations							2,000
Activity	000010	Chemicals and Consumables							490
	Use of goods and services								490
	22101	Materials - Office Supplies							490
	2210116	Chemicals & Consumables							490
Activity	000011	Sports, Recreational and Cultural							1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210118	Sports, Recreational & Cultural Materials							1,000
Activity	000012	Purchase Petty Tool / Implement							400
	Use of goods and services								400
	22101	Materials - Office Supplies							400
	2210120	Purchase of Petty Tools/Implements							400
Output	0003	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000001	Maint. Of Office Equipments							3,500
	Use of goods and services								3,500
	22106	Repairs - Maintenance							3,500
	2210606	Maintenance of General Equipment							3,500
Activity	000002	Maint. Of Office Furniture and Fixtures							2,500
	Use of goods and services								2,500
	22106	Repairs - Maintenance							2,500
	2210604	Maintenance of Furniture & Fixtures							2,500
Activity	000003	Repairs of Assembly Office Building							2,500
	Use of goods and services								2,500
	22106	Repairs - Maintenance							2,500
	2210603	Repairs of Office Buildings							2,500
Activity	000004	Repairs of Residential Building							2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210602	Repairs of Residential Buildings							2,000
Activity	000005	Minor Repairs of Schools/Colleges							1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210607	Minor Repairs of Schools/Colleges							1,000
Activity	000006	Maint. Of Markets							2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210611 Markets							2,000
Activity	000007	Maint. Of Sanitary Structures	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210616 Sanitary Sites							1,000
Activity	000008	Maint. Of Street Lights	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22106 Repairs - Maintenance							1,500
		2210617 Street Lights/Traffic Lights							1,500
Activity	000009	Roads Driveways and Ground	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210601 Roads, Driveways & Grounds							3,000
Output	0006	SPECIAL SERVICES	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	National Celebrations	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000
		2210902 Official Celebrations							2,000
Activity	000002	Assembly Members Sitting Allowance	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210905 Assembly Members Sittings All							1,000
Output	0007	OTHER EXPENSES	Yr.1	Yr.2	Yr.3				3,200
			1	1	1				
Activity	000001	Bank Charges	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
		22111 Other Charges - Fees							2,700
		2211101 Bank Charges							2,700
Activity	000004	Cleaning Materials	1.0	1.0	1.0				500
		Use of goods and services							500
		22103 General Cleaning							500
		2210301 Cleaning Materials							500
Output	0008	UTILITIES	Yr.1	Yr.2	Yr.3				2,200
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22102 Utilities							1,500
		2210201 Electricity charges							1,500
Activity	000002	Water	1.0	1.0	1.0				100
		Use of goods and services							100
		22102 Utilities							100
		2210202 Water							100
Activity	000003	Telecommunication	1.0	1.0	1.0				100
		Use of goods and services							100
		22102 Utilities							100
		2210203 Telecommunications							100
Activity	000004	Postal	1.0	1.0	1.0				100
		Use of goods and services							100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22102	Utilities							100
	2210204	Postal Charges							100
Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0				400
		Use of goods and services							400
	22102	Utilities							400
	2210207	Fire Fighting Accessories							400
Output	0009	RENT	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000001	Office Accommodation	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22104	Rentals							1,500
	2210401	Office Accommodations							1,500
Activity	000002	Residential Accommodation	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22104	Rentals							1,000
	2210402	Residential Accommodations							1,000
Activity	000003	Hotel Accommodation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22104	Rentals							2,000
	2210404	Hotel Accommodations							2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020604	6.4. Revisit IGF Sources							10,000
Output	0002	LANDS	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Registration of Plots	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Social benefits [GFS]									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0007	OTHER EXPENSES	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Refund for Medical Expenses	1.0	1.0	1.0				500
		Social assistance benefits							500
	27211	Social Assistance Benefits - Cash							500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							500
Activity	000003	Staff Welfare	1.0	1.0	1.0				500
		Employer social benefits							500
	27311	Employer Social Benefits - Cash							500
	2731102	Staff Welfare Expenses							500
Other expense									13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							13,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				500
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000013	Insurance and Compensation	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821001 Insurance and compensation				500
Output	0004	GENERAL EXPENSES	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821009 Donations				3,000
Activity	000002	Contributions	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821010 Contributions				3,000
Activity	000003	Court Expenses	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821007 Court Expenses				2,000
Activity	000004	Civic Naming / Street Naming	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821018 Civic Numbering/Street Naming				2,000
Activity	000005	Award and Rewards	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821008 Awards & Rewards				1,500
Activity	000006	Scholarship and Bursaries	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821019 Scholarship & Bursaries				1,000
Non Financial Assets						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				15,000
Output	0005	CAPITAL EXPENDITURE	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Construction of 3No.Urinals District wide	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111205 School Buildings				15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	190,000	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Use of goods and services					50,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			50,000	
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers			50,000	
Output	0005	PROVIDE OFFICE/RESIDENTIAL ACCOMODATION TO EASE ACCOMMODATION PROBLEM	Yr.1	Yr.2	Yr.3	50,000
Activity	000008	Provision of furniture for the office of the Member of Parliament	0	1	1	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210102	Office Facilities, Supplies & Accessories				50,000

Non Financial Assets					140,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			140,000	
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services			20,000	
Output	0006	PROVISION OF ECONOMICAL AND SOCIAL PROJECT AND PROGRAMMES	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Support for the expansion of St. Johns Clinic at Ofoase	1	1	1	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111202	Clinics				20,000

National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers			100,000	
Output	0005	PROVIDE OFFICE/RESIDENTIAL ACCOMODATION TO EASE ACCOMMODATION PROBLEM	Yr.1	Yr.2	Yr.3	100,000
Activity	000007	Provision of Office for the Member of Parliament and Ofoase Area Council at Ofoase	0	1	1	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000

National Strategy	7090109	1.9 Expand access to legal aid services to all communities			20,000	
Output	0006	PROVISION OF ECONOMICAL AND SOCIAL PROJECT AND PROGRAMMES	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Support for the Rehabilitation of Old Court House at Ofoase	1	1	1	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,068,703
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	719,071
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							719,071
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							26,000
Output	0007	PROVIDE THE NEEDED LOGISTICS FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			26,000	
Activity	000009	Preparation of district development plan	1	1	1			13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210909 Operational Enhancement Expenses								13,000	
Activity	000010	Preparation of district budget	1.0	1.0	1.0			13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210909 Operational Enhancement Expenses								13,000	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							608,071
Output	0005	PROVIDE OFFICE/RESIDENTIAL ACCOMODATION TO EASE ACCOMMODATION PROBLEM	Yr.1	Yr.2	Yr.3			95,000	
Activity	000004	Furnishing of 1 no. Administration block at Ofoase	1.0	1.0	1.0			80,000	
Use of goods and services								80,000	
22101 Materials - Office Supplies								80,000	
2210111 Other Office Materials and Consumables								80,000	
Activity	000005	Furnishing of DCE's Bungalow at Ofoase	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210119 Household Items								15,000	
Output	0007	PROVIDE THE NEEDED LOGISTICS FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			269,000	
Activity	000001	Purchase Computer&Accessories	1.0	1.0	1.0			50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210102 Office Facilities, Supplies & Accessories								50,000	
Activity	000002	Maintain all Assembly's Vehicles	1.0	1.0	1.0			30,000	
Use of goods and services								30,000	
22105 Travel - Transport								30,000	
2210502 Maintenance & Repairs - Official Vehicles								30,000	
Activity	000003	Pay Consultancy Services	1.0	1.0	1.0			50,000	
Use of goods and services								50,000	
22108 Consulting Services								50,000	
2210803 Other Consultancy Expenses								50,000	
Activity	000006	Project Mnitoring & Evaluation	1.0	1.0	1.0			45,000	
Use of goods and services								45,000	
22109 Special Services								45,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210909 Operational Enhancement Expenses							45,000
Activity	000011	Maintenance and repairs of assembly buildings	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22106 Repairs - Maintenance							30,000
		2210603 Repairs of Office Buildings							30,000
Activity	000012	Publication and Publicity	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22109 Special Services							25,000
		2210909 Operational Enhancement Expenses							25,000
Activity	000013	Revenue mobilization activities	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
		22109 Special Services							14,000
		2210909 Operational Enhancement Expenses							14,000
Activity	000014	Transparency and Accountable Governance	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							20,000
		2210511 Local travel cost							20,000
Activity	000015	Maintenance of Telephone/Radio facilities at the district Assembly	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22106 Repairs - Maintenance							5,000
		2210606 Maintenance of General Equipment							5,000
Output	0008	CONTINGENCY FUND	Yr.1	Yr.2	Yr.3				122,159
			1	1	1				
Activity	000001	Provide contingency support	1.0	1.0	1.0				122,159
		Use of goods and services							122,159
		22112 Emergency Services							122,159
		2211202 Refurbishment Contingency							122,159
Output	0009	CAPACITY BUILDING	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Staff attending workshops	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
		22107 Training - Seminars - Conferences							45,000
		2210709 Allowances							45,000
Output	0011	ESTABLISHMENT AND STRENGTHENING OF DISTRICT SUB-STRUCTURES	Yr.1	Yr.2	Yr.3				76,913
			1	1	1				
Activity	000001	Establishment and Strengthening of Sub-structures	1.0	1.0	1.0				76,913
		Use of goods and services							76,913
		22101 Materials - Office Supplies							76,913
		2210111 Other Office Materials and Consumables							76,913
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							85,000
Output	0007	PROVIDE THE NEEDED LOGISTICS FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000007	support for security services	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22102 Utilities							40,000
		2210206 Armed Guard and Security							40,000
Activity	000008	Valuation of properties within the district	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
		22109 Special Services							45,000

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

2015

2210908 Property Valuation Expenses									45,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									0
National Strategy	7020604	6.4. Revisit IGF Sources									0
Output	0003	FEES / FINES			Yr.1	Yr.2	Yr.3				0
				1	1	1					
Activity	000011	Miscellaneous Fines			1.0	1.0	1.0				0
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210104 Medical Supplies										0	
Social benefits [GFS]										76,913	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level									76,913
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act									76,913
Output	0012	PEOPLE WITH DISABILITY (PWD)			Yr.1	Yr.2	Yr.3				76,913
				1	1	1					
Activity	000001	To Support People with Disability			1.0	1.0	1.0				76,913
Social assistance benefits										76,913	
27211 Social Assistance Benefits - Cash										76,913	
2721101 Exempt for Aged, Antenat & Under 5 Years										76,913	
Non Financial Assets										1,272,719	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level									1,272,719
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage									1,272,719
Output	0001	IMPROVE THE ECONOMIC ACTIVITIES OF THE COMMUNITIES			Yr.1	Yr.2	Yr.3				245,000
				1	1	1					
Activity	000002	Extension and Purchase of electric poles (Rural Electrification)			1.0	1.0	1.0				100,000
Fixed Assets										100,000	
31113 Other structures										100,000	
3111308 Electrical Networks										100,000	
Activity	000003	Const. of 24units Market Shed at Odumasi			1.0	1.0	1.0				70,000
Fixed Assets										70,000	
31113 Other structures										70,000	
3111304 Markets										70,000	
Activity	000004	Const. of 1no U-drain and Culvert at Nyamekye and Anyinase			1.0	1.0	1.0				45,000
Fixed Assets										45,000	
31113 Other structures										45,000	
3111309 Sewers										45,000	
Activity	000005	Provision of Street lights			1.0	1.0	1.0				30,000
Fixed Assets										30,000	
31113 Other structures										30,000	
3111360 WIP - Electrical Networks										30,000	
Output	0002	IMPROVE THE CONDITIONS OF MOTORABLE ROADS AND INFRASTRUCTURE			Yr.1	Yr.2	Yr.3				180,000
				1	1	1					
Activity	000001	Rehabilitation and shaping of Selected Feeder Roads in the Dsitrict			1.0	1.0	1.0				180,000
Fixed Assets										180,000	
31113 Other structures										180,000	
3111301 Roads										180,000	
Output	0003	SELF HELP PROJECTS			Yr.1	Yr.2	Yr.3				192,281
				1	1	1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Material Assistance to communities	1.0	1.0	1.0	192,281
		Fixed Assets				192,281
		31112 Non residential buildings				192,281
		3111256 WIP - School Buildings				192,281
Output	0004	COUNTER-PART FUNDING	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support to CBRDP,SIF,EU	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111316 Irrigation Systems				60,000
Output	0005	PROVIDE OFFICE/RESIDENTIAL ACCOMODATION TO EASE ACCOMMODATION PROBLEM	Yr.1	Yr.2	Yr.3	445,437
			0	1	1	
Activity	000001	Const.1-no DCE Bungalow at Ofoase	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111103 Bungalows/Palace				45,000
Activity	000002	Construction of 1no. 2 story Office Complex at Ofoase	1.0	1.0	1.0	244,563
		Fixed Assets				244,563
		31111 Dwellings				244,563
		3111103 Bungalows/Palace				244,563
Activity	000006	Construction of staff Bungalows	1.0	1.0	1.0	155,874
		Fixed Assets				155,874
		31111 Dwellings				155,874
		3111103 Bungalows/Palace				155,874
Output	0007	PROVIDE THE NEEDED LOGISTICS FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000005	Payment of Compensation	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112207 Other Assets				20,000
Activity	000016	Procurement of Van for revenue mobilisation	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31121 Transport - equipment				130,000
		3112101 Vehicle				130,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 415,000
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						

Use of goods and services								96,990	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							96,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0010	DDF CAPACITY BUILDING	Yr.1	Yr.2	Yr.3			15,000	
Activity	000003	Training of All Staff including Sub-Structures on Decentralization Process	1	1	1			15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,000
Output	0010	DDF CAPACITY BUILDING	Yr.1	Yr.2	Yr.3			8,000	
Activity	000004	Composite Budgeting	1	1	1			8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							10,000
Output	0010	DDF CAPACITY BUILDING	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	ICT Training for Staff including Sub-Structures	1	1	1			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							13,990
Output	0010	DDF CAPACITY BUILDING	Yr.1	Yr.2	Yr.3			13,990	
Activity	000001	Financial Management Training	1	1	1			13,990	
Use of goods and services								13,990	
22107 Training - Seminars - Conferences								13,990	
2210701 Training Materials								13,990	
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							50,000
Output	0006	PROVISION OF ECONOMICAL AND SOCIAL PROJECT AND PROGRAMMES	Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Const. of National Fire Service Office at Ofoase	1	1	1			50,000	
Use of goods and services								50,000	
22104 Rentals								50,000	
2210401 Office Accommodations								50,000	

Non Financial Assets								318,010	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							318,010
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							35,938

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0006	PROVISION OF ECONOMICAL AND SOCIAL PROJECT AND PROGRAMMES	Yr.1	Yr.2	Yr.3	35,938
			1	1	1	
Activity	000002	Mechanisation and Supply of water to Admi. blk, Court and Police station	1.0	1.0	1.0	35,938
Fixed Assets						35,938
31113 Other structures						35,938
3111317 Water Systems						35,938
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				210,000
Output	0001	IMPROVE THE ECONOMIC ACTIVITIES OF THE COMMUNITIES	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of Lorry Parks and Lockable Stores at Ofoase	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111305 Car/Lorry Park						150,000
Output	0002	IMPROVE THE CONDITIONS OF MOTORABLE ROADS AND INFRASTRUCTURE	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Rehabilitation and shaping of Selected Feeder Roads in the District	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111301 Roads						60,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				12,072
Output	0010	DDF CAPACITY BUILDING	Yr.1	Yr.2	Yr.3	12,072
			1	1	1	
Activity	000005	Procurement of Office Machines and other accessories	1.0	1.0	1.0	12,072
Fixed Assets						12,072
31122 Other machinery - equipment						12,072
3112208 Computers and Accessories						12,072
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				60,000
Output	0006	PROVISION OF ECONOMICAL AND SOCIAL PROJECT AND PROGRAMMES	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Const. of National Fire Service Office at Ofoase	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
Total Cost Centre						3,444,306

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	650,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services 650,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						650,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						650,000
Output	0001	EDUCATION FUND						650,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	School Feeding Programm	1.0	1.0	1.0			650,000

Use of goods and services								650,000
22101	Materials - Office Supplies							650,000
2210113	Feeding Cost							650,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	176,913
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						100,000
Output	0001	EDUCATION FUND						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Provision of Furniture for schools	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22106	Repairs - Maintenance							60,000
2210604	Maintenance of Furniture & Fixtures							60,000

Activity	000003	Support to sports & culture	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210118	Sports, Recreational & Cultural Materials							40,000

Other expense 76,913

Objective	060101	1. Increase equitable access to and participation in education at all levels						76,913
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						76,913
Output	0001	EDUCATION FUND						76,913
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Bursaries,Scholarships,STME,Independent Anniversary Celebration	1.0	1.0	1.0			76,913

Miscellaneous other expense								76,913
28210	General Expenses							76,913
2821012	Scholarship/Awards							76,913

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						80,000
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_						
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	80,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							80,000	
Output	0001	EDUCATION FUND				Yr.1	Yr.2	Yr.3	80,000	
						1	1	1		
Activity	000002	Provision of Furniture for schools					1.0	1.0	1.0	80,000
Use of goods and services									80,000	
22106 Repairs - Maintenance									80,000	
2210604 Maintenance of Furniture & Fixtures									80,000	
Total Cost Centre									906,913	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						460,488
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								40,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							40,000
Output	0001	INCREASE THE NUMBER OF CLASSROOM BLOCK DISTRICT WIDE			Yr.1	Yr.2	Yr.3	40,000	
Activity	000009	PROVISION OF ELECTRICITY TO SELECTED SCHOOLS WITHIN THE DISTRICT			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210107 Electrical Accessories								40,000	

Non Financial Assets								420,488	
Objective	060101	1. Increase equitable access to and participation in education at all levels							420,488
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							420,488
Output	0001	INCREASE THE NUMBER OF CLASSROOM BLOCK DISTRICT WIDE			Yr.1	Yr.2	Yr.3	420,488	
Activity	000001	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK OFFICE, STORE AND LIBRARY AT CHIA			1.0	1.0	1.0	30,525	
Fixed Assets								30,525	
31112 Non residential buildings								30,525	
3111205 School Buildings								30,525	
Activity	000002	CONSTRUCT 1-NO KG BLOCK AT BONTODUASE			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111205 School Buildings								40,000	
Activity	000003	CONSTRUCT 1-NO 3 UNIT CLASSROOM BLOCK AT KWABODI NO. 1			1.0	1.0	1.0	80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111205 School Buildings								80,000	
Activity	000004	COMPLETION OF CONSTRUCTION OF 1-NO 6 UNIT CLASSROOM BLOCK AT AYIREBI HUDA ISLAMIC			1.0	1.0	1.0	49,963	
Fixed Assets								49,963	
31112 Non residential buildings								49,963	
3111205 School Buildings								49,963	
Activity	000005	CONSTRUCTION OF 1-NO 3 UNIT CLASSROOM BLOCK OFFICE, STORE AND LIBRARY AT NYAMEBEKYERE NO 2			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31112 Non residential buildings								70,000	
3111205 School Buildings								70,000	
Activity	000006	CONSTRUCTION OF 1-NO 3 UNIT CLASSROOM BLOCK, OFFICE, STORE AND LIBRARY AT AKOKOASO EBOOM D/A PRIM.			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31112 Non residential buildings								70,000	
3111205 School Buildings								70,000	
Activity	000007	CONSTRUCTION OF 1-NO 3UNIT CLASSROOM BLOCK OFFICE, STORE AND LIBRARY AT AYIREBI PRESBY			1.0	1.0	1.0	60,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets							60,000	
31112 Non residential buildings							60,000	
3111205 School Buildings							60,000	
Activity	000008	CONST. OF 3NO. KVIP/URINAL FACILITIES FOR SELECTED SCHOOLS WITHIN THE DISTRICT	1.0	1.0	1.0		20,000	
Fixed Assets							20,000	
31113 Other structures							20,000	
3111303 Toilets							20,000	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	195,000
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						
Non Financial Assets							195,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					195,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					195,000	
Output	0001	INCREASE THE NUMBER OF CLASSROOM BLOCK DISTRICT WIDE	Yr.1	Yr.2	Yr.3		195,000	
			1	1	1			
Activity	000010	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK OFFICE, STORE AND LIBRARYAT AKOKOASO PRESBY	1.0	1.0	1.0		95,000	
Fixed Assets							95,000	
31112 Non residential buildings							95,000	
3111205 School Buildings							95,000	
Activity	000011	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK OFFICE, STORE AND LIBRARYAT KOTOKOUM	1.0	1.0	1.0		100,000	
Fixed Assets							100,000	
31112 Non residential buildings							100,000	
3111205 School Buildings							100,000	
Total Cost Centre							655,488	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						166,687
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]			166,687	
Objective	000000	Compensation of Employees									166,687
National Strategy	0000000	Compensation of Employees									166,687
Output	0000						Yr.1	Yr.2	Yr.3	166,687	
							0	0	0		
Activity	000000						0.0	0.0	0.0	166,687	
Wages and Salaries										166,687	
	21110	Established Position								166,687	
	2111001	Established Post								166,687	
Total Cost Centre										166,687	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						272,261
Organisation	1700403001	Akyem Mansa District - Ofoase Health Hospital services Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	72,261
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							72,261
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							72,261
Output	0001	DISTRICT RESPONSE INITIATIVE			Yr.1	Yr.2	Yr.3	72,261	
Activity	000001	HIV/AIDS Related Support			1	1	1	19,228	
		Use of goods and services							19,228
	22101	Materials - Office Supplies							19,228
	2210104	Medical Supplies							19,228
Activity	000002	Malaria control support			1.0	1.0	1.0	19,228	
		Use of goods and services							19,228
	22101	Materials - Office Supplies							19,228
	2210104	Medical Supplies							19,228
Activity	000003	Health Programmes (Nutrition/ Pop activities, EPI, Ebola, Cholera and etc)			1.0	1.0	1.0	33,805	
		Use of goods and services							33,805
	22101	Materials - Office Supplies							33,805
	2210104	Medical Supplies							33,805

								Non Financial Assets	200,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							200,000
Output	0002	HEALTH CENTRES			Yr.1	Yr.2	Yr.3	200,000	
Activity	000001	Const. of 1no. CHPS centre at Ofoase			1	1	1	100,000	
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111202	Clinics							100,000
Activity	000002	Rehabilitation of Ayirebi health center			1.0	1.0	1.0	100,000	
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111202	Clinics							100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						100,000
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

						Non Financial Assets			100,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								100,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								100,000
Output	0003	ACCOMMODATION				Yr.1	Yr.2	Yr.3	100,000	
						1	1	1		
Activity	000001	Const. of 1no 4unit Nurses Quarters at Ofoase								100,000
						1.0	1.0	1.0		
Fixed Assets									100,000	
	31111	Dwellings							100,000	
	3111103	Bungalows/Palace							100,000	
Total Cost Centre									372,261	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		525,000			
Function Code	70510	Waste management						
Organisation	1700500001	Akyem Mansa District - Ofoase Waste Management Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services					305,000			
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				305,000		
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change				30,000		
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3	30,000		
Activity	000006	Dislodging and Rehabilitation of 3no. Public toilets at Akokoaso, Abenese, Kotokoum and Ofoase			1.0	1.0	1.0	30,000
Use of goods and services					30,000			
22102 Utilities					30,000			
2210205 Sanitation Charges					30,000			
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods				30,000		
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3	30,000		
Activity	000003	Community water management fund			1.0	1.0	1.0	30,000
Use of goods and services					30,000			
22102 Utilities					30,000			
2210202 Water					30,000			
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				80,000		
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3	80,000		
Activity	000008	Adaptation and mitigation to climate change activities			1.0	1.0	1.0	80,000
Use of goods and services					80,000			
22107 Training - Seminars - Conferences					80,000			
2210709 Allowances					80,000			
National Strategy	3100205	2.5 Improve waste management mechanisms				50,000		
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3	50,000		
Activity	000009	Environmental sanitation / Waste management Fund			1.0	1.0	1.0	50,000
Use of goods and services					50,000			
22103 General Cleaning					50,000			
2210301 Cleaning Materials					50,000			
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				115,000		
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3	115,000		
Activity	000001	Purchase (5) refuse containers			1.0	1.0	1.0	35,000
Use of goods and services					35,000			
22101 Materials - Office Supplies					35,000			
2210120 Purchase of Petty Tools/Implements					35,000			
Activity	000002	Acquisition of four refuse dumping sites for the area councils			1.0	1.0	1.0	80,000
Use of goods and services					80,000			
22106 Repairs - Maintenance					80,000			
2210616 Sanitary Sites					80,000			

Akyem Mansa District - Ofoase

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

2015

						Non Financial Assets			220,000		
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									220,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change									100,000
Output	0002	ENVIRONMENTAL						Yr.1	Yr.2	Yr.3	100,000
							1	1	1		
Activity	000006	Dislodging and Rehabilitation of 3no. Public toilets at Akokoaso, Abenese, Kotokoum and Ofoase						1.0	1.0	1.0	30,000
Fixed Assets										30,000	
	31113	Other structures								30,000	
	3111303	Toilets								30,000	
Activity	000007	Const. of 1no Slaughter House at Ofoase						1.0	1.0	1.0	70,000
Fixed Assets										70,000	
	31112	Non residential buildings								70,000	
	3111257	WIP - Slaughter House								70,000	
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods									120,000
Output	0002	ENVIRONMENTAL						Yr.1	Yr.2	Yr.3	120,000
							1	1	1		
Activity	000003	Community water management fund						1.0	1.0	1.0	120,000
Fixed Assets										120,000	
	31113	Other structures								120,000	
	3111317	Water Systems								120,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF								Total By Funding	60,000
Function Code	70510	Waste management									
Organisation	1700500001	Akyem Mansa District - Ofoase Waste Management Eastern									
Location Code	0515100	Akyem Mansa - Ofoase									
						Non Financial Assets			60,000		
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									60,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									60,000
Output	0002	ENVIRONMENTAL						Yr.1	Yr.2	Yr.3	60,000
							1	1	1		
Activity	000004	Dislodging and Rehabilitation of 3no. Public toilets at Akokoaso, Abenese and Ofoase						1.0	1.0	1.0	60,000
Fixed Assets										60,000	
	31113	Other structures								60,000	
	3111303	Toilets								60,000	
Total Cost Centre										585,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						460,361
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

Compensation of employees [GFS]								440,429
Objective	000000	Compensation of Employees						440,429
National Strategy	0000000	Compensation of Employees						440,429
Output	0000			Yr.1	Yr.2	Yr.3		440,429
				0	0	0		
Activity	000000			0.0	0.0	0.0		440,429

Wages and Salaries								440,429
21110	Established Position							440,429
2111001	Established Post							440,429

Use of goods and services								19,932
Objective	030101	1. Improve agricultural productivity						19,932
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						19,932
Output	0001	To provide food security and emergency preparedness annually		Yr.1	Yr.2	Yr.3		13,732
				1	1	1		
Activity	000001	Embark on Home and Farm visits to disseminate 12 existing technological packages to 10000 farmers		1.0	1.0	1.0		2,600

Use of goods and services								2,600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							300
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000002	Monitor youth in agricultural programmes ie Block farming schemes and programmes under fisheries and livestock		1.0	1.0	1.0		2,500
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Use of goods and services								2,500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							200
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000003	Conduct animal Health extention & disease survillance in 20 communities per month		1.0	1.0	1.0		2,400
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Use of goods and services								2,400
22101	Materials - Office Supplies							400
2210103	Refreshment Items							200
2210105	Drugs							200
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000005	Promote the production of food rich in micronutrients		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210104	Medical Supplies							2,000

Activity	000006	Promote fortification of maize & cassava with Soya Bean among 500 farmers during processing in 17 operational areas by Dec. 2015		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210104 Medical Supplies						3,000
Activity	000007	Educate and train 500 women farmers in appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,232
Use of goods and services						1,232
22101 Materials - Office Supplies						232
2210101 Printed Material & Stationery						232
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0002	To sustain management of Land and environment annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Establish mechanism for joint planning and implementation for SLM at the District Level	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000002	Facilitate the Dissemination and adoption of 6 SLM TECHNOLOGIES at the farm level in the District by Dec. 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0003	To apply science and technology in food production and agric development	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Build the capacity of 25 Technical staff, 3000 producers and other stakeholders in the use of new technologies	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000002	Intensify field demonstration/days/study tours to enhance adoption of improve technologies by 25 extension officers by Dec. 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Output	0004	To improve institutional co-ordination	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Publicize policy and sector plan to private sector and CSOs celebrate National farmers day	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
Use of goods and services						55,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				55,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				55,000
Output	0001	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 25%	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Support for Farmer's Day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210401 Office Accommodations						10,000
Activity	000002	Improve rice production support	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210910 Trade Promotion / Exhibition expenses						20,000
Activity	000003	Support for roots and tuber production	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210910 Trade Promotion / Exhibition expenses						5,000
Activity	000004	Sensitization on post harvest losses	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210910 Trade Promotion / Exhibition expenses						10,000
Activity	000005	Vaccinate 15,000 sheep and goat against PPR	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Activity	000006	Vaccinate 30,000 rural poultry against newcastle disease	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Other expense						25,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				25,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				25,000
Output	0001	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 25%	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support for Farmer's Day Celebration	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000
Total Cost Centre						540,361

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					20,510
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]								18,412
Objective	000000	Compensation of Employees						18,412
National Strategy	0000000	Compensation of Employees						18,412
Output	0000		Yr.1	Yr.2	Yr.3			18,412
			0	0	0			
Activity	000000		0.0	0.0	0.0			18,412

Wages and Salaries								18,412
21110	Established Position							18,412
2111001	Established Post							18,412

Use of goods and services								1,898
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,898
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						737
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			737
			1	1	1			
Activity	000001	Organise 2no. Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of 2013	1.0	1.0	1.0			737

Use of goods and services								737
22101	Materials - Office Supplies							647
2210101	Printed Material & Stationery							347
2210103	Refreshment Items							300
22105	Travel - Transport							90
2210503	Fuel & Lubricants - Official Vehicles							90

National Strategy	2040111	1.11 Improve access to land						1,161
Output	0001	To prepare structural plans and Base Maps for 20 communities in the District by 2015	Yr.1	Yr.2	Yr.3			1,161
			1	1	1			
Activity	000001	Revise Ofoase sector plans by Dec. 2015	1.0	1.0	1.0			1,161

Use of goods and services								1,161
22101	Materials - Office Supplies							900
2210101	Printed Material & Stationery							900
22105	Travel - Transport							45
2210503	Fuel & Lubricants - Official Vehicles							45
22107	Training - Seminars - Conferences							216
2210711	Public Education & Sensitization							216

Social benefits [GFS]								200
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						200
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						200
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			200
			1	1	1			
Activity	000001	Organise 2no. Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of 2013	1.0	1.0	1.0			200

Employer social benefits								200
27311	Employer Social Benefits - Cash							200
2731101	Workman compensation							200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			152,000
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				
Other expense						150,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				150,000
National Strategy	2040111	1.11 Improve access to land				150,000
Output	0001	To prepare structural plans and Base Maps for 20 communities in the District by 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000003	Street naming and house numbering	1	1	1	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821018 Civic Numbering/Street Naming						150,000
Non Financial Assets						2,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				2,000
National Strategy	2040111	1.11 Improve access to land				2,000
Output	0001	To prepare structural plans and Base Maps for 20 communities in the District by 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	To purchase 1no. Carbinet for keeping of valuable town and country documents	1	1	1	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112201 Plant & Equipment						2,000
Total Cost Centre						172,510

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						100,332
Organisation	1700801001	Akyem Mansa District - Ofoase Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]			100,332	
Objective	000000	Compensation of Employees									100,332
National Strategy	0000000	Compensation of Employees									100,332
Output	0000						Yr.1	Yr.2	Yr.3	100,332	
							0	0	0		
Activity	000000						0.0	0.0	0.0	100,332	
Wages and Salaries										100,332	
	21110	Established Position								100,332	
	2111001	Established Post								100,332	
Total Cost Centre										100,332	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						1,900
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	1,900
Objective	050107	7. Develop adequate human resources and apply new technology							1,500
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							1,500
Output	0001	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3			1,500	
			1	1	1				
Activity	000002	Organised capacity building workshop for Day care attendants	1.0	1.0	1.0			1,500	
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210117 Teaching & Learning Materials									1,500
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources							400
Output	0001	To source funding for physically challenged, Child Labour programme annually	Yr.1	Yr.2	Yr.3			400	
			1	1	1				
Activity	000001	Sourcing funds to facilitate physically challenged, Child rights / labour programmes & IGA	1.0	1.0	1.0			400	
Use of goods and services									400
22107 Training - Seminars - Conferences									400
2210701 Training Materials									400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,005
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						6,005
Objective	050107	7. Develop adequate human resources and apply new technology				1,500
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery				1,500
Output	0001	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Organise Training workshops for Physically challenged persons on employable skills and management	1	1	1	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210117 Teaching & Learning Materials						1,500
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				4,505
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				4,505
Output	0001	Children Rights and Protection promoted by JUNE 2013	Yr.1	Yr.2	Yr.3	4,505
Activity	000001	Promoting of children rights and protection	1	1	1	2,504
Use of goods and services						2,504
22107 Training - Seminars - Conferences						2,504
2210711 Public Education & Sensitization						2,504
Activity	000002	Registration and inspection of Day care centres	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210613 Schools/Nurseries						2,000
Total Cost Centre						7,905

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70620	Community Development				5,859
Organisation	1700803001	Akyem Mansa District - Ofoase Social Welfare & Community Development Community Development Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
Use of goods and services						5,859
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				5,859
National Strategy	2030101	1.1 Provide training and business development services				5,859
Output	0001	To improve income level of vulnerable and disadvantaged people in the society		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Train 40 women youth growth on income generating activities such as soya bean ,kebab etc		1.0	1.0	1.0
		Use of goods and services				1,750
	22105	Travel - Transport				850
	2210503	Fuel & Lubricants - Official Vehicles				850
	22107	Training - Seminars - Conferences				900
	2210701	Training Materials				900
Activity	000002	To train 100 individual home on personal hygiene		1.0	1.0	1.0
		Use of goods and services				1,200
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
	22107	Training - Seminars - Conferences				300
	2210701	Training Materials				300
Activity	000003	to embark on tree planting activities along the bank of River Pra		1.0	1.0	1.0
		Use of goods and services				1,600
	22101	Materials - Office Supplies				800
	2210106	Oils and Lubricants				800
	22109	Special Services				800
	2210907	Canteen Services				800
Activity	000004	to educate the youth through mass meetings in resource management		1.0	1.0	1.0
		Use of goods and services				809
	22101	Materials - Office Supplies				809
	2210103	Refreshment Items				309
	2210106	Oils and Lubricants				500
Activity	000005	To organise and supervise 15 community in self health projects		1.0	1.0	1.0
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Total Cost Centre						5,859

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						74,276
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]	74,276	
Objective	000000	Compensation of Employees						74,276	
National Strategy	0000000	Compensation of Employees						74,276	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	74,276
Activity	000000					0.0	0.0	0.0	74,276
Wages and Salaries								74,276	
21110 Established Position								74,276	
2111001 Established Post								74,276	
Total Cost Centre								74,276	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG			<i>Total By Funding</i>	14,232	
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						5,832	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				5,832	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				5,832	
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3	2,956
Activity	000001	Reshaping / Rehabilitation of Feeder Roads in the District		1	1	1	2,956
Use of goods and services						2,956	
22101 Materials - Office Supplies						1,600	
2210101 Printed Material & Stationery						600	
2210109 Spare Parts						1,000	
22105 Travel - Transport						1,356	
2210503 Fuel & Lubricants - Official Vehicles						1,356	
Output	0002	To Furnish Feeder Roads Department Office by Dec. 2015		Yr.1	Yr.2	Yr.3	2,876
Activity	000001	Furnishing of Department of Feeder Roads at Ofoase by Dec. 2015		1	1	1	2,876
Use of goods and services						2,876	
22101 Materials - Office Supplies						2,876	
2210102 Office Facilities, Supplies & Accessories						2,876	
Non Financial Assets						8,400	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				8,400	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				8,400	
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3	8,400
Activity	000001	Reshaping / Rehabilitation of Feeder Roads in the District		1	1	1	8,400
Fixed Assets						8,400	
31113 Other structures						8,400	
3111301 Roads						8,400	
Total Cost Centre						14,232	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	75,000
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	75,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							40,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							40,000
Output	0001	DISASTER MANAGEMENT FUND			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Purchase of materials to support disaster victims			1	1	1	40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210711 Public Education & Sensitization								40,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							35,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							15,000
Output	0001	DISASTER MANAGEMENT FUND			Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	Build NADMO Capacity to deal with Disaster			1	1	1	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210710 Staff Development								15,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							20,000
Output	0001	DISASTER MANAGEMENT FUND			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Disaster Preventive Education			1	1	1	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210711 Public Education & Sensitization								20,000	
Total Cost Centre								75,000	
Total Vote								7,121,129	