



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKYEMANSA DISTRICT ASSEMBLY

FOR THE

2016 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.

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.

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.

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.

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

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.

The effort of the Ghana Health Service (GHS) is always been augmented by the private maternity homes and missionary hospitals..

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%).

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 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 II

Thematic Areas	Objectives	Strategies
1. Ensuring and Sustaining Macro-Economic Stability	Increase the internal revenue sources for the Assembly by 20% by 2017	<ul style="list-style-type: none"> • Make conscious effort to identify every possible source of internal revenue • Strengthen the capacity of the Assembly's task force
	Increase actual IGF of the Assembly by 80% by 2017	<ul style="list-style-type: none"> • Employ more revenue collectors • Strengthen the capacity of the internal audit unit of the assembly • Procure vehicles and motor bikes for the revenue collection exercise
1. Enhancing Competitiveness of Ghana's Private Sector	Improve access to 50% of the communities to viable markets by 2017	<ul style="list-style-type: none"> • Upgrade and modernize existing markets • Showcase the District to investors in order to attract them
	Improve the level of entrepreneurial skills of 70% of the work force by 2017	<ul style="list-style-type: none"> • Strengthen the capacities of existing co-operatives and create new ones • Organize bi-annual entrepreneurial workshops in the District
3. Agriculture Modernization and Sustainable Natural Resource Management	Provide and facilitate access to modern agriculture techniques, inputs and credit facilities	<ul style="list-style-type: none"> • Procure adequate good yielding agriculture inputs annually • Strengthen the capacity of the agriculture extension services • Monitor outcome of the distribution annually
4. Infrastructure, Energy and Human Settlement	Improve access to electricity power to 80% of communities by the end of 2017	<ul style="list-style-type: none"> • Connect 20 more communities to the national grid • Improve the capacity of power supply (voltage capacity) to the urban and peri-urban areas
	Improve the conditions of 60% of motorable roads by 2017	<ul style="list-style-type: none"> • Re-gravel existing feeder roads • Conduct routine reshaping of the roads
5. Human Development, Productivity and Employment	Reduce illiteracy rate in the District by 40% by 2017	<ul style="list-style-type: none"> • Introduce adult education in various communities • Hold literacy campaign (promoting education of the child)
	Reduce the incidence of crime by 30% by 2017	<ul style="list-style-type: none"> • Conduct routine crime checks in the District • Sensitize the public on security

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1A: IGF ONLY (TREND ANALYSIS)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Rates	108,700.00	12,009.00	24,700.00	17,734.50	27,170.00	4,543.00	16.72
Fees and Fines	41,770.00	21,993.50	22,160.00	15,113.70	24,376.00	6,850.00	28.10
Licenses	47,950.00	21,835.00	44,250.00	22,264.00	48,675.00	12,189.00	25.04
Land	35,800.00	25,675.98	32,200.00	36,540.00	35,420.00	12,600.00	35.57
Rent	6,750.00	6,148.21	6,200.00	8223.00	6,820.00	6,063.04	88.90
Investment			3,000.00	9,073.77	3,300.00		
Miscellaneous	55,000.00	17,379.76	29,000.00	39,109.38	31,900.00	43,940.27	137.74
Total	295,970.00	105,041.45	161,510.00	148,058.35	177,661.00	86,185.31	48.51

From table 2.1.1a the actual revenue for 2015 on licenses, fees and fines and land recorded figures below 50% respectively. This is because a greater amount of revenue collected was rather captured as miscellaneous by the revenue collectors. Rates recorded 16.72% as a result of late filing of the demand notice, it is expected that in December the target set will be achieved.

On the other hand, rent and miscellaneous recorded 88.90% and 137.74% respectively. Rent exceeded the target for June, 2015 due to bumper harvest from the District Assemblies cocoa farm while miscellaneous recorded higher performance due to the earlier explanation given with regards to the rates licenses and fees and fines.

On the overall performance, an actual of **€105,041.45** was recorded against a budgeted figure of **€295,970.00** which represents 35.49% for 2013, **€148,058.35** was recorded against a budgeted figure of **€161,510.00** which represents **91.67%** for 2014 and **€86,185.31** was recorded against a budgeted figure of **€177,661.00** which represents **48.51%** as at June, 2015

Comparatively, there have been an increase of **40.95%** in 2014 over 2013 actual revenue collected and **32.83%** increase in June 2015 over the same period in 2014

Notwithstanding the above achievements, last year the assembly started an educational and sensitization campaign on the payment of property rates, fees, licenses and others to enhance revenue generation. The District Assembly has since continued with the educational and sensitization campaign in order to realize the target set to be achieved by 2017.

2.1.1b: ALL REVENUE SOURCES

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Total IGF	295,970.00	105,041.45	161,510.00	148,058.35	177,661.00	86,185.31	48.51
Compensation transfers (for decentralized departments)	10,039,398.80	11,092,417.42	10,068,801.70	10,068,801.70	1,241,557.81	579,499.83	46.68
Goods and Services Transfers(for decentralized departments)	44,559.00	27,413.35	65,508.00		114,990.44	-	-
Assets transfers(for decentralized departments)	76,679.00	-	8,400.00			-	-
DACF	2,280,119.00	658,671.33	1,606,708.67	1,030,890.63	2,799,513.83	904,682.03	32.32
School Feeding	396,000.00	486,827.50	610,000.00	639,754.00	650,000.00	305,676.00	47.03
DDF	499,500.00	496,923.50	568,754.00	670,996.08	800,000.00	-	-
UDG							
Other transfers	658,000.00	275,884.10	647,943.30	139,341.63	280,000.00	88,896.09	32.32
Total	14,290,225.80	13,143,178.65	13,737,625.67	12,697,842.39	6,063,723.08	1,964,939.26	32.40

2.1. 2: EXPENDITURE PERFORMANCE

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Compensation	10,039,398.80	11,092,417.42	10,068,801.70	10,068,801.70	1,241,557.81	579,499.83	46.68
Goods and services	2,518,176.00	1,275,218.22	1,899,010.97	1,145,414.35	2,060,403.22	702,460.84	34.09
Assets	1,732,651.00	775,543.01	1,769,813.00	1,028,011.47	2,761,762.05	542,432.15	19.64
Total	14,290,225.80	13,143,178.65	13,737,625.67	12,242,227.52	6,063,723.08	1,824,392.82	30.09

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
Schedule 1												
1	Central Administration	593,122.37	224,446.00	37.84	1,105,998.58	461,011.84	41.68	1,614,558.63	346,983.90	21.49	3,313,679.58	1,032,441.74
2	Works department	74,275.87	26,419.90	35.57	39,531.24			64,614.00			178,421.11	34,018.35
3	Department of Agriculture	440,429.49	261,139.30	59.29	28,469.07			9,680.00			478,578.56	261,139.30
4	Department of Social Welfare and community development	94,419.73	51,618.45	54.67	15,841.98						110,261.71	51,618.45
5	Legal											
6	Waste management				118,125.00	25,125.00	21.27	96,800.00			214,925.00	25,125.00

7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,202,247.46	590,542.38	46.88	1,307,965.87	486,136.84	37.17	1,785,652.63	346,983.90	19.43	4,295,865.96	1,412,981.17
	Schedule 2											
1	Physical Planning	39,310.35	15,876.18	40.39	2,679.07	1,100.00	41.06	60,692.39			102,681.81	16,976.18
2	Finance											
3	Education youth and sports				673,785.00	215,224.00	31.94	673,417.03	195,448.25	29.02	1,347,202.03	410,672.25
4	Disaster Prevention and Management				56,700.00						56,700.00	
5	Health				19,273.28			242,000.00			261,273.28	
	Sub-total	39,310.35	15,876.18	40.39	752,437.35	216,324.00	28.75	976,109.42	195,448.25	20.02	1,767,857.12	427,648.43
	Grand Total	1,241,557.81	579,499.83	46.68	2,060,403.22	702,460.84	65.92	2,761,762.05	542,432.15	39.45	6,063,723.08	1,824,393.82

2.2.2: 2015 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 completed	The office complex is completed and handed over for use
				Construction of 1no. DCE's Bungalow at Ofoase.	The project is completed	The project is completed and occupied by the DCD
	3no. General Assembly meetings organized	1no. General Assembly meetings organized	2no. yet to be done			
	4no. training workshops for staff(decentralized Departments inclusive) organized	3no. training workshops organized	1no. yet to be done			
Social Sector						
1. Education				Construction/rehabilitation of 6 school blocks at Chia, Ayirebi Huda Islamic, Akokoaso, Kotokoum, Otabil, and Kwabodi no. 1	2no. classroom blocks have been completed and handed over at Ayirebi Huda Islamic and Chia	4 were not completed due to delay in releases of funds (DACF, DDF)
2. Health	Sensitized 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.			
	Immunized 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	40% of the project is completed	The project was not completed on time due to funding

3. Social Welfare and Community Development	Educated 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.			
	22 maintenance cases processed	19 were processed successfully	3 were withdrawn for home settlement.			
	408 people with disabilities to benefited from PWD funds	250 benefited from the disability fund	158 persons are yet benefit from the PWD funds.			
	1040 household enrolled on the LEAP program in the district		Waiting for response from the Ministry.			
Infrastructure						
1.Works	Reshaped of 6 number feeder roads leading to selected communities in the district	4 number feeder roads rehabilitated	2 number feeder roads yet to be rehabilitated	Construction of 1No. Ghana Fire Service office at Ofoase	70% of the project is completed	The project was not completed as scheduled due to delay in releases of funds (DDF)
	Supervised 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	Provided extension services to 32,400 farmers	Extension services provided to 19,050 farmers	The services could not be extended to all the farmers due to inadequate funding, logistics and Extension officers			
	200 cocoa farmers supplied with fertilizer	60 cocoa farmers were supplied	140 cocoa farmers did not benefit due to the limited supply of fertilizer			
2.	200 rice farmers supplied with 20 kilo each rice	60 farmers benefited	140 farmers did not benefit due to the			

	seeds		limited supply of seeds			
3.	Organized 8 demonstration activities for the period	4 demonstration were organized	4 yet to be organized.			
4. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
				Fabrication and erection of 4 no. Revenue barriers at four strategic locations	90% of the project is completed	The rest of the 10% is expected to done when funds are raised

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	Completed	1,021,769.64	869,676.96	152,092.68
	Completion of construction of 1no. DCE's Bungalow at Ofoase by Ike Boa Co. Ltd.	Ofoase	29/10/08	13/02/09	Completed	95,334.11	92,474.72	2,859.39
Social Sector								
Education								
	Construction of 1NO. 6 unit Classroom block office, store, staff common room and library at Chia by Charley B.	Chia	29/10/08	13/02/09	Completed	99,235.00	94,273.25	4,961.75
	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	40,000.00	159,987.70
	Construction of 6unit classroom block and auxiliary facilities at	Kotokoum	09/10/14	31/05/15	Finishing	199,877.70	184,602.75	15,274.95

	kotokoum by Imprint Ghana Ltd							
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	119,144.74	23,147.08
Roads	Mechanization and supply of water to Administration blk, Court and Police station at Ofoase, Bossman Hydro Engineering and Civil works	Ofoase	11/07/2014	13/01/2015	Completed	49,308.00	46,842.60	2,465.40
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Finance								
TOTAL						1,983,438.57	1,467,015.02	516,423.55

2.4: CHALLENGES AND CONSTRAINTS

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

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	27,170.00	4,543.00	29,887.00	32,875.70	36,163.27
Fees	24,376.00	6,850.00	23,713.60	26,084.96	28,693.46
Fines			3100.00	3,410.00	3,751.00
Licenses	48,675.00	12,189.00	53,542.50	58,896.75	64,786.43
Land	35,420.00	12,600.00	38,962.00	42,858.20	47,144.02
Rent	6,820.00	6,063.04	7,502.00	8,252.20	9,077.42
Investment	3,300.00	-	3,630.00	3,993.00	4,392.30
Miscellaneous	31,900.00	43,940.27	35,090.00	38,599.00	42,458.90
Total	177,661.00	86,185.31	195,427.10	214,969.81	236,466.79

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	177,661.00	86,185.31	195,427.10	214,969.81	236,466.79
Compensation transfers(for decentralized departments)	1,241,557.81	579,499.83	1,158,999.65	1,260,010.63	1,386,011.69
Goods and services transfers(for decentralized departments)	114,990.44	-	33,810.17	52,435.95	54,932.90
Assets transfer(for decentralized departments)		-			
DACF	2,799,513.83	904,682.03	3,437,485.00	3,437,485.00	3,437,485.00
DDF	800,000.00		757,054.00	832,759.40	916,035.34
School Feeding Programme	650,000.00	305,676.00	-	-	-
UDG			-	-	-
Other funds (Specify)			-	-	-
DACF-MP	80,000.00	75,172.19	250,000.00	84,000.00	88,200.00
HIPC	30,000.00		30,000.00	31,500.00	33,075.00
Sanitation Fund	20,000.00		-	21,000.00	22,050.00
CODEPEC	100,000.00		10,000.00	10,500.00	11,250.00
Disability fund	50,000.00	13,723.90	17,187.43	17,273.36	17,359.73
TOTAL	6,063,723.08	1,964,939.26	5,889,963.35	6,056,434.15	6,301,866.45

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

No	KEY REVENUE SOURCES	REVENUE MOBILIZATION STRATEGIES
1	Rates & fees	<ul style="list-style-type: none"> a) Valuation of properties in the district b) Prosecution of rate defaulters. c) Updating of the ratable items database d) Formation of revenue task force e) Educating and sensitization of rate payers through churches, mosque, communication centers and assembly vans
2	Licenses	<ul style="list-style-type: none"> a) Establishment and empowerment of revenue mobilization task force with the necessary logistics to function b) Erection of four barriers at Ofoase- kuma, Adwafo, Chia and Abenase to improve revenue mobilization. (90% complete)
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 occupying the District Assembly properties must pay or face prosecution.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,241,557.81	579,499.83	1,158,999.65	1,260,010.63	1,386,011.69
GOODS AND SERVICES	2,060,403.22	702,460.84	1,629,597.15	1,618,647.88	1,649,016.50
ASSETS	2,761,762.05	542,432.15	3,101,366.55	3,177,775.64	3,266,838.26
TOTAL	6,063,723.08	1,824,392.82	5,889,963.35	6,056,434.15	6,301,866.45

3.3.1: SUMMARY OF 2016 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	UDG		OTHERS
1	Central Administration	448,891.99	832,662.43	948,364.51	2,229,918.93	195,427.10	448,891.99	1,279,168.14	276,431.70		30,000.00	2,229,918.93
2	Works department	52,839.80	276,519.47	-	329,359.27		54,359.27	180,000.00	95,000.00			329,359.27
3	Department of Agriculture	522,278.60	92,051.82		614,330.42		544,330.42	60,000.00				614,330.42
4	Department of Social Welfare and community development	103,236.90	7,884.38		114,166.90		111,121.28					111,121.28
5	Legal											
6	Waste management	-	150,000.00	140,000.00	290,000.00			290,000.00				290,000.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	31,752.36	2,354.50		34,106.86		34,106.86					34,106.86
10	Trade and Industry											

1 2	Finance										
1 3	Education youth and sports		178,749.70	1,507,367.44	1,686,117.14			1,456,129.44	229,987.70		1,686,117.14
1 4	Disaster Prevention and Management		50,000.00		50,000.00			50,000.00			50,000.00
1 5	Natural resource conservation										
1 6	Health		39,374.85	505,634.60	545,009.45			389,374.85	155,634.60		545,009.45
	TOTALS	1,158,999.65	1,629,597.15	3,101,366.55	5,889,963.35	195,427.10	1,202,809.82	3,704,672.43	757,054.00	30,000.00	5,889,963.35

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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. Completion of 2 storey assembly office block at Ofoase			152,092.68			152,092.68	To provide office accommodation to central administration and other departments
2. Completion of 1no DCE's bungalow at Ofoase			2,859.39			2,859.39	To provide residential accommodation for the district coordinating director
3. Rehabilitation of 1no Area council office at Akyem Abenase			30,000.00			30,000.00	To provide office accommodation to enable the area council function properly
4. Construction of Staff Bungalows at Ofoase			300,000.00			300,000.00	Provision of residential accommodation for the staff of Akyemansa district assembly
5. Self Help			171,874.25			171,874.25	Mandatory provision to provide material assistant to communities who initiates a program or project on their own
6. Staff training and Capacity building activities			50,000.00	60,800.00		110,800.00	To build the capacity of staff to enable them perform their duties efficiently and effectively
7. Valuation of properties within the district			100,000.00			100,000.00	Amount set aside to enable the assembly value the properties within the district for the purposes of revenue improvement

8. Project monitoring and evaluation			70,000.00			70,000.00	Amount set aside for monitoring of projects to check conformance
9. Furnishing of Administration block and DCEs residence			100,000.00			100,000.00	To provide set of furniture, computer and accessories, curtains and other office equipments for the new administration block and DCE's residence.
10. Consultancy			100,000.00			100,000.00	Amount set aside to pay for consultancy services on projects and programmes
11. Review of district development plan			15,000.00			15,000.00	This is to enable the assembly review the DMTP in 2016
12. Preparation of district budget			15,000.00			15,000.00	Amount set aside for the preparation of 2016 composite budget
13. Justice and security			50,000.00			50,000.00	Amount set aside for police patrol within the district
14. Maintenance and repairs of Assembly vehicles, building, equipment and other structures	22,700.00		50,000.00			72,700.00	To make movement of vehicles for official duties better and equipments well maintained for official use
15. Publication and Publicity and Gazetting of documents			50,000.00			50,000.00	To provide calendar for staff and assembly member and gazette documents for enforcement of bylaws and fee fixing resolution
16. Data collection for Revenue inputs / Revenue improvement/purchase of motor bikes for revenue	7,000.00		10,000.00			17,000.00	To update the data base on revenue for the purpose of revenue improvement and also procure motor bikes for revenue generation

zonal heads and fabrication of revenue barriers							
17. National celebration			50,000.00			50,000.00	Amount set aside for independence day and other national celebration
18. Women empowerment programmes			30,000.00			30,000.00	To expose the potentials in women and enable them take advantage of it for the betterment of society
19. Transparency and local governance (Town hall and durbars)			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.
20. Establishing and strengthening of district sub-structures			68,749.70			68,749.70	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.
21. Completion of Mechanization and supply of water to Administration block, police station and court				2,465,.40		2,465,40	To ease the water problem at the administration block, police station and court house at Ofoase
22. Allowances, organization of statutory meetings and others	61,837.10					61,837.10	Amount set aside to provide office stationery and also provide transportation allowances to staff for carrying out official duties outside the district
23. Insurance and road			20,000.00			20,000.00	To ensure all assembly vehicles

worthy of assembly vehicles							are insured to avoid any encounter with the security services.
24. Office Material and consumables	23,690.00		50,000.00			73,690.00	To provide the necessary office materials needed to be more efficient and effectively in service delivery to the general public.
25. Utilities	4,100.00					4,100.00	To provide the basic utilities to make staff comfortable in service delivery
26. Accommodation / rentals	7,000.00					7,000.00	To provide accommodation to visiting officers in to the district and officers travelling out of the district.
27. Travelling and transport	27,600.00		30,000.00			57,600.00	To enable staff travel outside the district to carry out official duties or to a attending workshop
28. Other expenses (special services and general exp.)	26,500.00					26,500.00	Amount set aside to cater for special services and general expenses.
29. Contingency			171,874.25			171,874.25	Amount set aside to cater for programs and projects not captured in the budget.
<i>Education</i>							
30. Completion of Construction of 1NO. 6 unit Classroom block office, store, staff common room and library at Chia			4,961.75			4,961.75	Amount set aside to complete school building to provide accommodation for school children
31. Construction of 1no. 6unit classroom block, office, library and store at Akokoaso				159,987.70		159,987.70	To provide classroom accommodation for the pupils to enhance teaching and learning activities.

32. Completion of 6unit classroom block, office, library and store at Kotokoum			15,274.95				15,274.95	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
33. Construction of 1no. 3- unit Classroom block, office, library, store and 4-Seater KVIP at Kwabodi No. 1			176,441.62				176,441.62	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
34. Construction of 1no. 2unit Kg block at Bontoduase				80,000.00			80,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities.
35. Construction of 1no. 3- unit Classroom block, office, library, store and 4-Seater KVIP at Akyem Brenase			177,455.35				177,455.35	To provide classroom accommodation for the pupils to enhance teaching and learning activities
36. Construction of 1no. 3- unit Classroom block, office, library, store and 4-Seater KVIP at Akyem Zevor			177409.35				177409.35	To provide classroom accommodation for the pupils to enhance teaching and learning activities
37. Construction of 1no. 6- unit Classroom block, office, library, store and 4-Seater			320,663.17				320,663.17	To provide classroom accommodation for the pupils to enhance teaching and learning activities

KVIP at Akyem Techiman							
38. Completion of Cladding/partitioning of 1no. 6- unit Classroom block, office, library, store and 4-Seater KVIP at Akyem Otabil			92,563.50			92,563.50	To provide classroom accommodation for the pupils to enhance teaching and learning activities
39. Completion of 1no. 6- Unit Classroom block, office, library, store and 4-Seater KVIP at Otwereso Camp.				150,000.00		150,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities
40. Construction of 1no. 6- unit Classroom block, office, library, store and 4-Seater KVIP at Akyekrom				335,000.00		335,000.00	To provide classroom accommodation for the pupils to enhance teaching and learning activities
41. Provision of electricity to selected schools within the district			30,000.00			30,000.00	To provide electricity to some selected schools to encourage learning and use of computers
42. 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
43. 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

44. Construction of 3 KVIP/ Urinal facilities for selected schools within the district	15,000.00					15,000.00	To provide urinal facility for some selected schools within the district to prevent pupils in an open place within the school premises.
45. Provision of school furniture			80,000.00	70,000.00		150,000.00	To provide school furniture to stop pupils carrying furniture from their homes to school and enhance teaching and learning activities in the district
46. Scholarship, Bursaries & Financial Assistance to essential but needy pupils/staff			68,749.70			68,749.70	To enable brilliant but needy students to have education like any other pupil within the district
<i>Health</i>							
47. Construction of 1no. 4unit nurses quarters at Ofoase				155,634.60		155,634.60	This is to provide accommodation for nurses in the district
48. District response initiative On HIV/AIDS			34,374.85			34,374.85	Mandatory provision to finance the education on HIV/AIDS activities
49. Health programmes (nutrition/pop activities, EPI, Ebola, Cholera etc)			20,000.00			20,000.00	This provision is made to enable the DHS to educate and provide necessary support to communities to prevent cholera and ebola in our communities.
50. Construction of 3 CHPs Compounds in some selected towns within the district.			300,000.00	100,000.00		400,000.00	This project will solve the problem of travelling long distance by the people of the beneficial communities and other surrounding communities to seek health care
51. Construction of			250,000.00			250,000.00	This project will solve the

Health centre at Akyem Otwereso							problem of travelling long distance by people of Otwereso and other surrounding towns to seek health care
52. Rehabilitation of Ayirebi Health Center				100,000.00		100,000.00	To rehabilitate it for efficient health care delivery
53. Construction of 1no. Chips compound at Odumasi			150,000.00			150,000.00	This project will solve the problem of travelling long distance by people of Odumasi and other surrounding towns to seek health care
Infrastructure							
54. Reshaping and Resurfacing of feeder roads within the district			100,000.00	100,000.00		200,000.00	To make roads more safer to use and for transportation of farm produce to market from the villages
55. Completion. of 1no. Ghana Fire Service Office at Ofoase				23,147.08		23,147.08	To accommodate fire service officers and also bring the services of the fire service closer to district
56. Completion of 1No. Police station at Ofoase				97,509.61		97,509.61	To provide office accommodation for the police to enable them maintain peace and order within the district
57. Completion of 1No. Police quarters at Ofoase				77,509.61		77,509.61	To ease the problem of residential accommodation face by the police service.
58. Construction of 1no. U-drain at Akyem Anyinase			35,000.00			35,000.00	To enable the free flow of water in other to avoid any disaster that may arise as a result of rainfall
59. Street Naming and property addressing exercise			50,000.00			50,000.00	This is to make identification and location of properties and areas easier.

60. Provision of Street Lights			100,000.00				100,000.00	To provide light in the night to make using the road safe
61. Extension and Purchase of Electric poles			150,000.00				150,000.00	To provide light and also boost the economic activities in some communities
Economic								
62. Construction of 1no. 20 unit sheds 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
63. Agriculture support fund			100,000.00				100,000.00	To provide food security and award hard working farmers
Environment								
64. Rehabilitation of WCs toilet facilities at Ofoase, Ayirebi, Abenase, Akokoaso, Adjobue and Chia.			90,000.00				90,000.00	To provide place of convenience to avoid defecating in an open place in the communities
65. Dislodging and Rehabilitation of 3no. public Toilets at Kotokuom, Abenase, Anyinase and Ofoase				60,000.00			60,000.00	To make the facility more usable by the people in the communities
66. 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.
67. 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.

68. Construction of slaughter house at Ofoase				50,000.00			50,000.00	To slaughter and sell meat under hygienic environment to the populace
69. Disaster management fund			50,000.00				50,000.00	To give relief items to people affected by any kind disaster within the district
70. 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.
71. Community water and sanitation management fund			80,000.00				80,000.00	To provide good drinking water for the people of the district by providing boreholes etc
72. 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
73. Support for expansion of St. Johns Clinic.			20,000.00				20,000.00	Provision made for the expansion of St. Johns clinic at Ofoase.
74. 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.
75. 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
76. GoG transfer (Goods and Service)		73,810.17					73,810.17	To provide goods and service to decentralize department in order to operate efficiently.

77. Disability fund			17,187.43			17,187.43	To provide financial support and skills to disable persons to better their lives
Total	195,427.10	543,810.17	5,407,531.94	1,619,588.60		7,766,357.81	

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	1,218,037		
010202 2.2 Improve public expenditure management	0	378,749		
030105 1.5. Improve institutional coordination for agriculture development	0	122,052		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	50,000		
050106 1.6 Develop adequate skilled human resource base	0	100,800		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	52,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,150,887		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,124,094		
060403 4.3 Improve efficiency in governance & management of the health system	0	480,009		
060603 6.3. Support the development of lesser known sports	0	40,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	27,187		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	7,884		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	136,390		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,889,963	0		
070501 5.1 Enhance supervision and productivity in the public services	0	1,519		
Grand Total ¢	5,889,963	5,889,963	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
170 01 01 001 23					
Central Administration, Administration (Assembly Office),		5,889,963.35	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
Property income		37,868.10	0.00	0.00	0.00
1412022	Property Rate	32,955.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	700.00	0.00	0.00	0.00
1412024	Unassessed Rate	4,213.10	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income		38,500.00	0.00	0.00	0.00
1412001	Mineral Royalties		0.00	0.00	0.00
1412002	Concessions	1,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	28,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005	Registration of Plot	1,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	0.00	0.00	0.00	0.00
1412007	Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412008	River Sand	0.00	0.00	0.00	0.00
<i>Output</i> 0003 INVESTMENT INCOME					
Property income		10,820.00	0.00	0.00	0.00
1415008	Investment Income	6,500.00	0.00	0.00	0.00
1415010	Interest on Loans	100.00	0.00	0.00	0.00
1415011	Other Investment Income	0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,500.00	0.00	0.00	0.00
1415042	Rent of facilities	720.00	0.00	0.00	0.00
1415052	Stores Rental	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		41,229.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002	Herbalist License	420.00	0.00	0.00	0.00
1422003	Hawkers License	1,100.00	0.00	0.00	0.00
1422004	Pet License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	390.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,070.00	0.00	0.00	0.00
1422007	Liquor License	0.00	0.00	0.00	0.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	4,534.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	750.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019	Sawmills	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023 Communication Centre	315.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422036 Petroleum Products	1,500.00	0.00	0.00	0.00
1422037 Traditional Medicine	450.00	0.00	0.00	0.00
1422038 Hairdressers / Dress		0.00	0.00	0.00
1422039 Bakeries / Bakers	200.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	300.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422071 Business Providers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,250.00	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	21,910.00	0.00	0.00	0.00
1423001 Markets	3,760.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423006 Burial Fees	2,500.00	0.00	0.00	0.00
1423007 Pounds	450.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	3,100.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS REVENUE				
Sales of goods and services	38,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0008 GOG TRANSFERS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	5,694,536.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,158,999.65	0.00	0.00	0.00
1331002	DACF - Assembly	3,454,672.43	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331005	HIPC	30,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	33,810.17	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	696,254.00	0.00	0.00	0.00
	Grand Total	5,889,963.35	0.00	0.00	0.00

2016 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	1,159,000	143,810	170,000	1,472,810	59,037	117,390	19,000	195,427	0	0	0	0	0	135,800	621,254	757,054	2,425,291
Akyem Mansa District - Ofoase	1,159,000	143,810	170,000	1,472,810	59,037	117,390	19,000	195,427	0	0	0	0	0	135,800	621,254	757,054	2,425,291
Central Administration	448,892	110,000	150,000	708,892	59,037	117,390	19,000	195,427	0	0	0	0	0	135,800	245,632	381,432	1,285,751
Administration (Assembly Office)	448,892	110,000	150,000	708,892	59,037	117,390	19,000	195,427	0	0	0	0	0	135,800	245,632	381,432	1,285,751
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
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219,988	219,988	219,988
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219,988	219,988	219,988
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	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	155,635	155,635	175,635
Office of District Medical Officer of Health	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	155,635	155,635	175,635
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	522,279	22,052	0	544,330	0	0	0	0	0	0	0	0	0	0	0	0	544,330
Physical Planning	31,752	2,355	0	34,107	0	0	0	0	0	0	0	0	0	0	0	0	34,107
Office of Departmental Head	31,752	2,355	0	34,107	0	0	0	0	0	0	0	0	0	0	0	0	34,107
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	103,237	7,884	0	111,121	0	0	0	0	0	0	0	0	0	0	0	0	111,121
Office of Departmental Head	103,237	7,884	0	111,121	0	0	0	0	0	0	0	0	0	0	0	0	111,121
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,840	1,519	0	54,359	0	0	0	0	0	0	0	0	0	0	0	0	54,359
Office of Departmental Head	52,840	1,519	0	54,359	0	0	0	0	0	0	0	0	0	0	0	0	54,359
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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	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
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						448,892
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

						Compensation of employees [GFS]			448,892
Objective	000000	Compensation of Employees							448,892
National Strategy	0000000	Compensation of Employees							448,892
Output	0000					Yr.1	Yr.2	Yr.3	448,892
						0	0	0	
Activity	000000					0.0	0.0	0.0	448,892
Wages and Salaries									448,892
21110 Established Position									448,892
2111001 Established Post									448,892

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	195,427
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]	59,037
Objective	000000	Compensation of Employees					59,037	
National Strategy	0000000	Compensation of Employees					59,037	
Output	0000			Yr.1	Yr.2	Yr.3	59,037	
				0	0	0		
Activity	000000			0.0	0.0	0.0	59,037	

Wages and Salaries							58,767
21111	Wages and salaries in cash [GFS]						2,000
2111102	Monthly paid & casual labour						2,000
21112	Wages and salaries in cash [GFS]						56,767
2111204	Bereavement Allowance						2,000
2111206	Committee of Council Allowance						7,000
2111213	Night Watchman Allowance						600
2111225	Commissions						12,000
2111234	Fuel Allowance						4,000
2111238	Overtime Allowance						2,000
2111241	Per Diem & Inconvenience Allowance						9,000
2111242	Travel Allowance						13,167
2111243	Transfer Grants						7,000
Social Contributions							270
21210	Actual social contributions [GFS]						270
2121001	13% SSF Contribution						270

							Use of goods and services	99,890
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					99,890	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					99,890	
Output	0001	TO PROVIDE THE NECESSARY LOGISTICS AND SERVICES NEEDED FOR SMOOTH PUBLIC SERVICE DELIVERY		Yr.1	Yr.2	Yr.3	99,890	
				1	1	1		
Activity	617001	OFFICE MATERIALS AND CONSUMABLES		1.0	1.0	1.0	22,690	

Use of goods and services							22,690
22101	Materials - Office Supplies						22,690
2210101	Printed Material & Stationery						5,500
2210102	Office Facilities, Supplies & Accessories						2,000
2210103	Refreshment Items						9,000
2210107	Electrical Accessories						300
2210109	Spare Parts						300
2210111	Other Office Materials and Consumables						2,500
2210113	Feeding Cost						1,200
2210115	Textbooks & Library Books						500
2210116	Chemicals & Consumables						490
2210118	Sports, Recreational & Cultural Materials						500
2210120	Purchase of Petty Tools/Implements						400

Activity	617002	UTILITIES		1.0	1.0	1.0	4,100
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Use of goods and services							4,100
22102	Utilities						4,100
2210201	Electricity charges						2,000
2210202	Water						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210203	Telecommunications						500
	2210204	Postal Charges						100
	2210207	Fire Fighting Accessories						1,000
Activity	617003	GENERAL CLEANING	1.0	1.0	1.0			500
		Use of goods and services						500
	22103	General Cleaning						500
	2210301	Cleaning Materials						500
Activity	617004	TRAVEL AND TRANSPORT	1.0	1.0	1.0			33,100
		Use of goods and services						33,100
	22105	Travel - Transport						33,100
	2210502	Maintenance & Repairs - Official Vehicles						5,500
	2210503	Fuel & Lubricants - Official Vehicles						1,000
	2210505	Running Cost - Official Vehicles						20,000
	2210510	Night allowances						4,500
	2210511	Local travel cost						2,000
	2210516	Toll Charges and Tickets						100
Activity	617005	REPAIRS AND MAINTENANCE	1.0	1.0	1.0			16,200
		Use of goods and services						16,200
	22106	Repairs - Maintenance						16,200
	2210601	Roads, Driveways & Grounds						2,500
	2210602	Repairs of Residential Buildings						3,000
	2210604	Maintenance of Furniture & Fixtures						2,500
	2210606	Maintenance of General Equipment						3,000
	2210607	Minor Repairs of Schools/Colleges						1,000
	2210611	Markets						1,200
	2210616	Sanitary Sites						1,500
	2210617	Street Lights/Traffic Lights						1,500
Activity	617006	SPECIAL SERVICES	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22109	Special Services						5,000
	2210902	Official Celebrations						2,500
	2210909	Operational Enhancement Expenses						2,500
Activity	617007	OTHER EXPENSES	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22111	Other Charges - Fees						3,000
	2211101	Bank Charges						3,000
Activity	617008	GENERAL EXPENSES	1.0	1.0	1.0			5,300
		Use of goods and services						5,300
	22112	Emergency Services						5,300
	2211202	Refurbishment Contingency						5,300
Activity	617010	ASSEMBLY PROJECT	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210709	Allowances						3,000
Activity	617011	RENTALS	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22104	Rentals						7,000
	2210401	Office Accommodations						2,000
	2210402	Residential Accommodations						2,000
	2210404	Hotel Accommodations						3,000
		Social benefits [GFS]						1,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020101	2.1.1	Implement the National Decentralisation Action Plan						1,500
Output	0001		TO PROVIDE THE NECESSARY LOGISTICS AND SERVICES NEEDED FOR SMOOTH PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	617007		OTHER EXPENSES	1.0	1.0	1.0			1,500
Employer social benefits									1,500
27311 Employer Social Benefits - Cash									1,500
2731102 Staff Welfare Expenses									1,000
2731103 Refund of Medical Expenses									500
Other expense									16,000
Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						16,000
National Strategy	7020101	2.1.1	Implement the National Decentralisation Action Plan						16,000
Output	0001		TO PROVIDE THE NECESSARY LOGISTICS AND SERVICES NEEDED FOR SMOOTH PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			16,000
				1	1	1			
Activity	617008		GENERAL EXPENSES	1.0	1.0	1.0			16,000
Miscellaneous other expense									16,000
28210 General Expenses									16,000
2821001 Insurance and compensation									1,500
2821007 Court Expenses									2,000
2821008 Awards & Rewards									1,500
2821009 Donations									4,500
2821010 Contributions									3,000
2821018 Civic Numbering/Street Naming									2,000
2821019 Scholarship & Bursaries									1,500
Non Financial Assets									19,000
Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						19,000
National Strategy	7020101	2.1.1	Implement the National Decentralisation Action Plan						19,000
Output	0001		TO PROVIDE THE NECESSARY LOGISTICS AND SERVICES NEEDED FOR SMOOTH PUBLIC SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			19,000
				1	1	1			
Activity	617009		ASSEMBLY PROJECTS	1.0	1.0	1.0			19,000
Fixed assets									19,000
31113 Other structures									19,000
3111303 Toilets									15,000
3111355 WIP Car/Lorry Park									4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	2,016,191
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							1,352,443
Objective	010202	2.2 Improve public expenditure management					343,749
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					343,749
Output	0001	TO ENSURE THE DELIVERY OF PUBLIC SERVICE EFFICIENTLY AND EFFECTIVELY	Yr.1	Yr.2	Yr.3		343,749
			1	1	1		
Activity	617012	GENERAL EQUIPMENTS AND MACHINERY	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22101	Materials - Office Supplies					35,000
	2210102	Office Facilities, Supplies & Accessories					35,000
Activity	617013	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0		150,000
		Use of goods and services					150,000
	22101	Materials - Office Supplies					40,000
	2210101	Printed Material & Stationery					40,000
	22105	Travel - Transport					10,000
	2210509	Other Travel & Transportation					10,000
	22108	Consulting Services					40,000
	2210802	External Consultants Fees					40,000
	22109	Special Services					45,000
	2210908	Property Valuation Expenses					45,000
	22113						15,000
	2211304	Insurance-Official Vehicles					15,000
Activity	617014	REVIEW OF DISTRICT MEDIUM TERM DEV'T PLAN	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210701	Training Materials					1,500
	2210708	Refreshments					6,000
	2210709	Allowances					7,500
Activity	617015	PREPARATION OF THE 2017 COMPOSITE BUDGET	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210708	Refreshments					8,000
	2210709	Allowances					7,000
Activity	617016	PROJECT MONITORING AND EVALUATION	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22105	Travel - Transport					25,000
	2210502	Maintenance & Repairs - Official Vehicles					7,000
	2210503	Fuel & Lubricants - Official Vehicles					18,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Allowances					15,000
Activity	617017	TRANSPARENCY AND LOCAL GOVERNANCE (TOWN HALL MEETINGS / COMMUNITY DURBARS)	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
	22105	Travel - Transport					35,000
	2210503	Fuel & Lubricants - Official Vehicles					35,000

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

2016

Activity	617018	GENERAL REPAIRS AND MAINTENANCE	1.0	1.0	1.0	43,749
Use of goods and services						43,749
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
	2210505	Running Cost - Official Vehicles				10,000
	22106	Repairs - Maintenance				23,749
	2210603	Repairs of Office Buildings				17,000
	2210606	Maintenance of General Equipment				6,749
Objective	050106	1.6 Develop adequate skilled human resource base				40,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				40,000
Output	0001	TO BUILD THE CAPACITY OF STAFF TO ENHANCE PRODUCTIVITY	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	617018	STAFF CAPACITY BUILDING	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22107	Training - Seminars - Conferences				40,000
	2210702	Visits, Conferences / Seminars (Local)				25,000
	2210710	Staff Development				15,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				941,507
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				941,507
Output	0001	TO ENSURE THAT COMMUNITIES AND POPULACE IN THE DISTRICT ARE SUPPORTED (MANDATORY ALLOCATION)	Yr.1	Yr.2	Yr.3	303,749
			1	1	1	
Activity	617020	MATERIAL ASSISTANCE TO COMMUNITIES IN NEED	1.0	1.0	1.0	171,874
Use of goods and services						171,874
	22101	Materials - Office Supplies				171,874
	2210108	Construction Material				171,874
Activity	617021	ESTABLISHMENT AND STRENGTHENING OF SUB-STRUCTURES	1.0	1.0	1.0	68,750
Use of goods and services						68,750
	22101	Materials - Office Supplies				23,000
	2210101	Printed Material & Stationery				5,000
	2210102	Office Facilities, Supplies & Accessories				15,000
	2210103	Refreshment Items				3,000
	22103	General Cleaning				2,000
	2210301	Cleaning Materials				2,000
	22105	Travel - Transport				17,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
	2210509	Other Travel & Transportation				7,000
	22107	Training - Seminars - Conferences				16,750
	2210702	Visits, Conferences / Seminars (Local)				16,750
	22109	Special Services				10,000
	2210906	Unit Committee/T. C. M. Allow				10,000
Activity	617022	DISTRICT RESPONSE INITIATIVE	1.0	1.0	1.0	34,375
Use of goods and services						34,375
	22107	Training - Seminars - Conferences				34,375
	2210711	Public Education & Sensitization				34,375
Activity	617023	SCHOLARSHIP, BURSARIES AND FINANCIAL ASSISTANCE	1.0	1.0	1.0	28,750
Use of goods and services						28,750
	22101	Materials - Office Supplies				28,750
	2210115	Textbooks & Library Books				20,000
	2210117	Teaching & Learning Materials				8,750
Output	0003	TO PROVIDE THE NECESSARY INFRASTRUCTURE FOR SOCIO-ECONOMIC DEVELOPMENT	Yr.1	Yr.2	Yr.3	245,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	617026	REHABILITATION / RESHAPING OF SOME SELECTED FEEDER ROADS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22104 Rentals						70,000
2210409 Rental of Plant & Equipment						70,000
Activity	617027	EXTENSION AND PURCHASE OF ELECTRIC POLES (RURAL ELECTRIFICATION) / STREET LIGHTS	1.0	1.0	1.0	175,000
Use of goods and services						175,000
22101 Materials - Office Supplies						100,000
2210107 Electrical Accessories						100,000
22106 Repairs - Maintenance						75,000
2210617 Street Lights/Traffic Lights						75,000
Output	0004	TO ENSURE A CLEAN, HEALTHY AND SAFE ENVIRONMENT	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	617035	ENVIRONMENTAL SANITATION / WASTE MANAGEMENT	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						7,000
2210103 Refreshment Items						7,000
22103 General Cleaning						15,000
2210301 Cleaning Materials						15,000
22105 Travel - Transport						8,000
2210503 Fuel & Lubricants - Official Vehicles						8,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	617036	ADAPTATION TO CLIMATE CHANGE ACTIVITIES	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						35,000
2210701 Training Materials						5,000
2210708 Refreshments						5,000
2210709 Allowances						5,000
2210711 Public Education & Sensitization						20,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Activity	617037	ACQUISITION OF NEW REFUSE CONTAINER	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	617038	JUSTICE AND SECURITY	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						18,000
2210103 Refreshment Items						8,000
2210109 Spare Parts						10,000
22105 Travel - Transport						32,000
2210502 Maintenance & Repairs - Official Vehicles						7,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Activity	617039	ACQUISITION OF NEW REFUSE DUMPING SITES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210616 Sanitary Sites						50,000
Output	0005	CONTINGENCY	Yr.1	Yr.2	Yr.3	172,758
			1	1	1	
Activity	617040	CONTINGENCY FUNDS	1.0	1.0	1.0	172,758
Use of goods and services						172,758
22112 Emergency Services						172,758
2211202 Refurbishment Contingency						172,758

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0003	TO PROVIDE THE NECESSARY INFRASTRUCTURE FOR SOCIO-ECONOMIC DEVELOPMENT	Yr.1	Yr.2	Yr.3	145,000
			1	1	1	
Activity	617028	CONSTRUCTION OF 1 NO. 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
		3111311 Drainage				45,000
Activity	617029	CONSTRUCTION OF 1NO. 20 UNITS MARKET SHEDS AND LORRY PARK AT OFOASE	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31113 Other structures				100,000
		3111305 Car/Lorry Park				100,000
Output	0004	TO ENSURE A CLEAN, HEALTHY AND SAFE ENVIRONMENT	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	617033	COMMUNITY WATER MANAGEMENT FUND	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		31131 Infrastructure Assets				70,000
		3113110 Water Systems				70,000
Activity	617034	CONSTRUCTION OF 1NO. SLAUGHTER HOUSE AT OFOASE	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31112 Nonresidential buildings				60,000
		3111206 Slaughter House				60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		260,000
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					60,000
Objective	010202	2.2 Improve public expenditure management			30,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			30,000
Output	0001	TO ENSURE THE DELIVERY OF PUBLIC SERVICE EFFICIENTLY AND EFFECTIVELY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617012	GENERAL EQUIPMENTS AND MACHINERY	1.0	1.0	1.0
		Use of goods and services			30,000
	22101	Materials - Office Supplies			30,000
	2210102	Office Facilities, Supplies & Accessories			30,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			30,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			30,000
Output	0001	TO ENSURE THAT COMMUNITIES AND POPULACE IN THE DISTRICT ARE SUPPORTED (MANDATORY ALLOCATION)	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617020	MATERIAL ASSISTANCE TO COMMUNITIES IN NEED	1.0	1.0	1.0
		Use of goods and services			30,000
	22101	Materials - Office Supplies			30,000
	2210108	Construction Material			30,000
Other expense					50,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			50,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			50,000
Output	0001	TO ENSURE THAT COMMUNITIES AND POPULACE IN THE DISTRICT ARE SUPPORTED (MANDATORY ALLOCATION)	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617023	SCHOLARSHIP, BURSARIES AND FINANCIAL ASSISTANNCE	1.0	1.0	1.0
		Miscellaneous other expense			50,000
	28210	General Expenses			50,000
	2821019	Scholarship & Bursaries			50,000
Non Financial Assets					150,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			150,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			150,000
Output	0002	TO PROVIDE OFFICE AND RESIDENTIAL ACCOMMODATION FOR SMOOTH DELIVERY OF SERVICE	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617024	OFFICE ACCOMMODATION	1.0	1.0	1.0
		Fixed assets			150,000
	31112	Nonresidential buildings			100,000
	3111204	Office Buildings			100,000
	31131	Infrastructure Assets			50,000
	3113108	Furniture and Fittings			50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	381,432
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 135,800

Objective	050106	1.6 Develop adequate skilled human resource base					60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					60,800
Output	0001	TO BUILD THE CAPACITY OF STAFF TO ENHANCE PRODUCTIVITY	Yr.1	Yr.2	Yr.3		60,800
			1	1	1		
Activity	617018	STAFF CAPACITY BUILDING	1.0	1.0	1.0		60,800

Use of goods and services							60,800
22101	Materials - Office Supplies						28,800
2210102	Office Facilities, Supplies & Accessories						28,800
22105	Travel - Transport						11,000
2210509	Other Travel & Transportation						11,000
22107	Training - Seminars - Conferences						12,000
2210708	Refreshments						12,000
22108	Consulting Services						9,000
2210802	External Consultants Fees						9,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					75,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					75,000
Output	0003	TO PROVIDE THE NECESSARY INFRASTRUCTURE FOR SOCIO-ECONOMIC DEVELOPMENT	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	617026	REHABILITATION / RESHAPING OF SOME SELECTED FEEDER ROADS	1.0	1.0	1.0		75,000

Use of goods and services							75,000
22104	Rentals						75,000
2210409	Rental of Plant & Equipment						75,000

Non Financial Assets 245,632

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					245,632
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					245,632
Output	0003	TO PROVIDE THE NECESSARY INFRASTRUCTURE FOR SOCIO-ECONOMIC DEVELOPMENT	Yr.1	Yr.2	Yr.3		198,166
			1	1	1		
Activity	617030	COMPLETION OF 1NO. POLICE STATION AT OFOASE	1.0	1.0	1.0		97,510

Fixed assets							97,510
31112	Nonresidential buildings						97,510
3111255	WIP Office Buildings						97,510

Activity	617031	COMPLETION OF 1NO. FIRE SERVICE OFFICE AT OFOASE	1.0	1.0	1.0		23,147
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Fixed assets							23,147
31112	Nonresidential buildings						23,147
3111255	WIP Office Buildings						23,147

Activity	617032	COMPLETION OF 1NO. POLICE QUARTERS AT OFOASE	1.0	1.0	1.0		77,510
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Fixed assets							77,510
31112	Nonresidential buildings						77,510
3111255	WIP Office Buildings						77,510

Output	0004	TO ENSURE A CLEAN, HEALTHY AND SAFE ENVIRONMENT	Yr.1	Yr.2	Yr.3		47,465
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	617033	COMMUNITY WATER MANAGEMENT FUND	1.0	1.0	1.0	47,465
Fixed assets						47,465
31131		Infrastructure Assets				47,465
3113110		Water Systems				45,000
3113162		WIP Water Systems				2,465
Total Cost Centre						3,301,942

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 904,107
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								30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						30,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						30,000
Output	0001	TO CONSTRUCT SCHOOL BUILDINGS TO IMPROVE ACCESS TO EDUCATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		30,000	
Activity	617050	PROVISION OF ELECTRICITY TO SELECTED SCHOOLS WITHIN THE DISTRICT	1	1	1		30,000	
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210107 Electrical Accessories								30,000

Non Financial Assets								874,107
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						874,107
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						874,107
Output	0001	TO CONSTRUCT SCHOOL BUILDINGS TO IMPROVE ACCESS TO EDUCATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		874,107	
Activity	617042	COMPLETION OF CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK AT CHIA	1.0	1.0	1.0		4,962	
Fixed assets								4,962
31112 Nonresidential buildings								4,962
3111205 School Buildings								4,962
Activity	617043	CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE, STORE, STAFF COMMON ROOM, LIBRARY AND KVIP AT AKYEM KOTOKOUM	1.0	1.0	1.0		15,275	
Fixed assets								15,275
31112 Nonresidential buildings								15,275
3111205 School Buildings								15,275
Activity	617044	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, STAFF COMMON ROOM, LIBRARY AND KVIP AT AKYEM KWABODI NO. 1	1.0	1.0	1.0		176,442	
Fixed assets								176,442
31112 Nonresidential buildings								176,442
3111205 School Buildings								176,442
Activity	617045	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, LIBRARY AND KVIP AT AKYEM BRENASE	1.0	1.0	1.0		177,455	
Fixed assets								177,455
31112 Nonresidential buildings								177,455
3111205 School Buildings								177,455
Activity	617046	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, LIBRARY AND KVIP AT AKYEM ZEVOR	1.0	1.0	1.0		177,409	
Fixed assets								177,409
31112 Nonresidential buildings								177,409
3111205 School Buildings								177,409
Activity	617047	CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE, STORE, LIBRARY AND KVIP AT AKYEM TECHIMAN	1.0	1.0	1.0		150,000	
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111205 School Buildings								150,000
Activity	617048	COMPLETION OF CLADDING OF 6-UNIT CLASSROOM BLOCK, OFFICE, LIBRARY, STORE AND KVIP AT AKYEM OTABIL	1.0	1.0	1.0		92,564	
Fixed assets								92,564

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31112	Nonresidential buildings					92,564
	3111205	School Buildings					92,564
Activity	617049	CONSTRUCTION OF 3NO. URINAL FACILITIES FOR SOME SELECTED SCHOOLS WITHIN THE DISTRICT	1.0	1.0	1.0		30,000
Fixed assets							30,000
	31112	Nonresidential buildings					30,000
	3111205	School Buildings					30,000
Activity	617051	PROVISION OF SCHOOL FURNITURE	1.0	1.0	1.0		50,000
Fixed assets							50,000
	31131	Infrastructure Assets					50,000
	3113108	Furniture and Fittings					50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	219,988
Function Code	70980	Education n.e.c					
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education					
Location Code	0515100	Akyem Mansa - Ofoase					

Non Financial Assets 219,988

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					219,988
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					219,988
Output	0001	TO CONSTRUCT SCHOOL BUILDINGS TO IMPROVE ACCESS TO EDUCATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		219,988
			1	1	1		
Activity	617048	COMPLETION OF CLADDING OF 6-UNIT CLASSROOM BLOCK, OFFICE, LIBRARY, STORE AND KVIP AT AKYEM OTABIL	1.0	1.0	1.0		159,988
Fixed assets							159,988
	31112	Nonresidential buildings					159,988
	3111256	WIP School Buildings					159,988
Activity	617051	PROVISION OF SCHOOL FURNITURE	1.0	1.0	1.0		60,000
Fixed assets							60,000
	31131	Infrastructure Assets					60,000
	3113108	Furniture and Fittings					60,000
Total Cost Centre							1,124,094

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70810	Recreational and sport services (IS)			40,000
Organisation	1700303001	Akyem Mansa District - Ofoase_Education, Youth and Sports_Sports_Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
Use of goods and services					40,000
Objective	060603	6.3. Support the development of lesser known sports			40,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders			40,000
Output	0001	TO DEVELOP AND ENCOURAGE PARTICIPATION OF LESSER KNOWN SPORTS AND CULTURE	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617052	SPORTS AND CULTURE	1.0	1.0	1.0
Use of goods and services					40,000
22101 Materials - Office Supplies					40,000
2210118 Sports, Recreational & Cultural Materials					40,000
Total Cost Centre					40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70721	General Medical services (IS)						304,375
Organisation	1700401001	Akyem Mansa District - Ofoase_Health_Office of District Medical Officer of Health Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services								34,375
Objective	060403	4.3 Improve efficiency in governance & management of the health system						34,375
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector						34,375
Output	0001	TO ENSURE THAT OUR COMMUNITIES ARE WELL EDUCATED ON KILLER DISEASES	Yr.1	Yr.2	Yr.3			34,375
			1	1	1			
Activity	617053	HEALTH PROGRAMMES	1.0	1.0	1.0			34,375
Use of goods and services								34,375
22107 Training - Seminars - Conferences								34,375
2210711 Public Education & Sensitization								34,375

Non Financial Assets								270,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						270,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						270,000
Output	0002	TO ENSURE THAT INFRASTRUCTURE IS PROVIDED FOR THE SMOOTH DELEVERY OF HEALTH SERVICES	Yr.1	Yr.2	Yr.3			270,000
			1	1	1			
Activity	617055	CONSTRUCTION / REHABILITATION OF HEALTH INFRASTRUCTURE	1.0	1.0	1.0			270,000
Fixed assets								270,000
31112 Nonresidential buildings								270,000
3111202 Clinics								270,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70721	General Medical services (IS)						20,000
Organisation	1700401001	Akyem Mansa District - Ofoase_Health_Office of District Medical Officer of Health Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

Non Financial Assets								20,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						20,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						20,000
Output	0002	TO ENSURE THAT INFRASTRUCTURE IS PROVIDED FOR THE SMOOTH DELEVERY OF HEALTH SERVICES	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	617055	CONSTRUCTION / REHABILITATION OF HEALTH INFRASTRUCTURE	1.0	1.0	1.0			20,000
Fixed assets								20,000
31112 Nonresidential buildings								20,000
3111202 Clinics								20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			155,635
Function Code	70721	General Medical services (IS)				
Organisation	1700401001	Akyem Mansa District - Ofoase Health Office of District Medical Officer of Health Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
Non Financial Assets						155,635
Objective	060403	4.3 Improve efficiency in governance & management of the health system				155,635
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				155,635
Output	0002	TO ENSURE THAT INFRASTRUCTURE IS PROVIDED FOR THE SMOOTH DELEVERY OF HEALTH SERVICES	Yr.1	Yr.2	Yr.3	155,635
Activity	617054	CONSTRUCTION OF 1NO. 4-UNIT NURSES QUARTERS AT OFOASE	1	1	1	155,635
Fixed assets						155,635
	31111	Dwellings				155,635
	3111103	Bungalows/Flats				155,635
Total Cost Centre						480,009

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		544,330	
Function Code	70421	Agriculture cs						
Organisation	170060001	Akyem Mansa District - Ofoase_Agriculture Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
Compensation of employees [GFS]								522,279
Objective	000000	Compensation of Employees						522,279
National Strategy	0000000	Compensation of Employees						522,279
Output	0000				Yr.1	Yr.2	Yr.3	522,279
					0	0	0	
Activity	000000				0.0	0.0	0.0	522,279
Wages and Salaries								522,279
21110 Established Position								522,279
2111001 Established Post								522,279
Use of goods and services								22,052
Objective	030105	1.5. Improve institutional coordination for agriculture development						22,052
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						4,952
Output	0001	TO PROVIDE TRAINING AND LOGISTICS FOR EFFICIENT AND EFFECTIVE SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	4,952
					1	1	1	
Activity	617056	GENERAL ADMINISTRATION			1.0	1.0	1.0	4,952
Use of goods and services								4,952
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								800
2210102 Office Facilities, Supplies & Accessories								800
22102 Utilities								800
2210201 Electricity charges								800
22105 Travel - Transport								2,552
2210505 Running Cost - Official Vehicles								2,552
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						17,100
Output	0001	TO PROVIDE TRAINING AND LOGISTICS FOR EFFICIENT AND EFFECTIVE SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	17,100
					1	1	1	
Activity	617057	VISITING OF HOME AND FARM TO DISSEMINATE 12 EXISTING TECHNOLOGICAL PACKAGES MONTHLY TO 3000 FARMERS			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								200
2210509 Other Travel & Transportation								200
22107 Training - Seminars - Conferences								300
2210709 Allowances								300
Activity	617058	MONITO YOUTH IN AGRICULTURAL PROGRAMME			1.0	1.0	1.0	1,400
Use of goods and services								1,400
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
22107 Training - Seminars - Conferences								800
2210709 Allowances								800
Activity	617059	MONITOR AND SUPERVISE FIELD ACTIVITIES, PLANNING AND COORDINATION			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								750

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210505	Running Cost - Official Vehicles						750
		22107	Training - Seminars - Conferences						750
		2210709	Allowances						750
Activity	617060		CONDUCT ANIMAL HEALTH EXTENSION AND DISEASE SURVEILLANCE IN 20 COMMUNITIES	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						500
		2210503	Fuel & Lubricants - Official Vehicles						500
		22107	Training - Seminars - Conferences						500
		2210709	Allowances						500
Activity	617061		EQUIP AND PROVIDE LOGISTICS FOR 1 ANIMAL HEALTH CLINIC IN THE DISTRICT	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210102	Office Facilities, Supplies & Accessories						1,000
		2210104	Medical Supplies						1,000
Activity	617062		PROMOTE THE PRODUCTION OF FOOD, RICH IN MICRONUTRIENTS	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210101	Printed Material & Stationery						500
		2210102	Office Facilities, Supplies & Accessories						500
		2210104	Medical Supplies						1,000
Activity	617063		PROMOTE FORTIFICATION OF MAIZE AND CASSAVA WITH SOYBEAN	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22101	Materials - Office Supplies						1,500
		2210120	Purchase of Petty Tools/Implements						1,500
Activity	617064		IMPROVE RICE PRODUCTION SUPPORT	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						1,500
		2210509	Other Travel & Transportation						500
		22107	Training - Seminars - Conferences						1,000
		2210709	Allowances						1,000
Activity	617065		SUPPORT FOR ROOT AND TUBER PRODUCTION	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						1,500
		2210502	Maintenance & Repairs - Official Vehicles						1,000
		2210509	Other Travel & Transportation						500
		22107	Training - Seminars - Conferences						500
		2210709	Allowances						500
Activity	617066		SENSITIZATION ON POST HARVEST LOSSES	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210711	Public Education & Sensitization						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	170060001	Akyem Mansa District - Ofoase_Agriculture	Eastern					100,000
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	100,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							100,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							100,000
Output	0002	TO PROVIDE TRAINING, LOGISTICS AND FINANCIAL SUPPORT TO FARMER TO ENHANCE AGRICULTURAL PRODUCTIVITY			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			
Activity	617067	AGRICULTURAL FUNDS			1.0	1.0	1.0	100,000	

Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210120 Purchase of Petty Tools/Implements								100,000
Total Cost Centre								644,330

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head Eastern						34,107
Location Code	0515100	Akyem Mansa - Ofoase						

Compensation of employees [GFS] 31,752

Objective	000000	Compensation of Employees						31,752
National Strategy	0000000	Compensation of Employees						31,752
Output	0000			Yr.1	Yr.2	Yr.3		31,752
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,752

Wages and Salaries								31,752
21110	Established Position							31,752
2111001	Established Post							31,752

Use of goods and services 2,355

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,355
Output	0001	TO PROVIDE LOGISTICS FOR EFFICIENT AND EFFECTIVE DELIVERY OF SERVICE		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	617068	ADMINISTRATIVE EXPENSES		1.0	1.0	1.0		2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							800
2210102	Office Facilities, Supplies & Accessories							800
22105	Travel - Transport							1,555
2210503	Fuel & Lubricants - Official Vehicles							755
2210509	Other Travel & Transportation							800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head Eastern						50,000
Location Code	0515100	Akyem Mansa - Ofoase						

Other expense 50,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						50,000
Output	0001	TO PROVIDE LOGISTICS FOR EFFICIENT AND EFFECTIVE DELIVERY OF SERVICE		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	617069	STREET NAMING AND PROPERTY ADDRESS SYSTEM		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Total Cost Centre 84,107

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			111,121
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]					103,237
Objective	000000	Compensation of Employees			103,237
National Strategy	0000000	Compensation of Employees			103,237
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					103,237
Wages and Salaries					103,237
	21110	Established Position			103,237
	2111001	Established Post			103,237
Use of goods and services					7,884
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			7,884
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			7,884
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617070		1.0	1.0	1.0
					3,495
Use of goods and services					3,495
	22101	Materials - Office Supplies			2,200
	2210101	Printed Material & Stationery			700
	2210102	Office Facilities, Supplies & Accessories			1,500
	22105	Travel - Transport			1,295
	2210511	Local travel cost			1,295
Activity	617071		1.0	1.0	1.0
					4,389
Use of goods and services					4,389
	22107	Training - Seminars - Conferences			4,389
	2210711	Public Education & Sensitization			4,389
Total Cost Centre					111,121

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding			54,359
Function Code	70610	Housing development						
Organisation	1701001001	Akyem Mansa District - Ofoase Works Office of Departmental Head Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
Compensation of employees [GFS]								52,840
Objective	000000	Compensation of Employees						52,840
National Strategy	0000000	Compensation of Employees						52,840
Output	0000				Yr.1	Yr.2	Yr.3	52,840
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,840
Wages and Salaries								52,840
21110 Established Position								52,840
2111001 Established Post								52,840
Use of goods and services								1,519
Objective	070501	5.1 Enhance supervision and productivity in the public services						1,519
National Strategy	7050101	5.1.1 Institutionalise performance management policy in the public services						1,519
Output	0001	ENSURE THE EFFICIENT AND EFFECTIVE DELIVERY OF SERVICE TO THE PUBLIC			Yr.1	Yr.2	Yr.3	1,519
					1	1	1	
Activity	617072	ADMINISTRATIVE EXPENSES			1.0	1.0	1.0	1,519
Use of goods and services								1,519
22101 Materials - Office Supplies								750
2210102 Office Facilities, Supplies & Accessories								750
22105 Travel - Transport								769
2210502 Maintenance & Repairs - Official Vehicles								350
2210503 Fuel & Lubricants - Official Vehicles								419
Total Cost Centre								54,359

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70360	Public order and safety n.e.c			50,000
Organisation	1701500001	Akyem Mansa District - Ofoase Disaster Prevention Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
Use of goods and services					50,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			50,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			50,000
Output	0001	TO ENSURE THAT VICTIMS OF DISASTER ARE WELL SUPPORTED			50,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	617072	DISASTER MANAGEMENT			50,000
		1.0	1.0	1.0	
Use of goods and services					50,000
22112	Emergency Services				50,000
2211203	Emergency Works				50,000
Total Cost Centre					50,000
Total Vote					5,889,963