



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**AKYEMANSA DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (8) Policy Objectives that are relevant to the Akyemansa district assembly

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Increase inclusive and equitable access to, and participation in education at all levels
- Ensure effective implementation of the decentralization policy and programmes
- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- Improve quality of health services delivery including mental health services.
- Mainstream local economic development (LED) for growth & employment creation
- Promote livestock and poultry development for food security and income generation
- Increase access to extension services and re-orient agric education

### **2. GOAL / VISION / MISSION STATEMENT**

#### **GOAL**

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

#### **VISION**

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

## **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.

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To performs deliberative, legislative and executive functions.
- To be responsible for the overall development of the district and shall ensure the preparation
  - ✓ of development plans of the district;
  - ✓ of the annual and medium term budgets of the district related to its development plans.
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To ensure ready access to Courts in the district for the promotion of justice.

- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided for under any other legislation.
- To take the steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the district.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved generation IGF	% of IGF growth	2015	15	2016	10	2017	5
Well planned communities / towns	No. of town schemes prepared	2015	3	2016	5	2017	5
Improved quality of health delivery	No. of in-service training organized	2015	6	2016	10	2017	15

Improved road access to communities	No. of kilometres reshaped	<b>2015</b>	72	<b>2016</b>	86	<b>2017</b>	100
Improved transparency and access to public information	No. town hall meeting held	<b>2015</b>	3	<b>2016</b>	4	<b>2017</b>	6
Transfer of improved technologies to farmers	No. of technical staff trained	<b>2015</b>	25	<b>2016</b>	20	<b>2017</b>	20
	No. of farmers trained	<b>2015</b>	1200	<b>2016</b>	1850	<b>2017</b>	3000

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Akyemansa District Assembly achieved the following as at 31<sup>st</sup> August, 2016

- The assembly has completed 4unit two bedroom apartments for nurses in the district and started 2no. CHPs compound at Akyem Zevor (at Gable) and Akyekrom (Material at site) which are 45% and 10% completed
- The assembly has completed 3no. 6-unit classroom block at Akyem Kotokoum and Takyiman, and the following are at various levels of completion

3-unit classroom block at Brenase (gable completed), 3-unit classroom block Zevor (sub-structure completed), 3-unit classroom block Kwabodi No 1 (roofed and fixing of frames on-going), and 6-unit classroom block Otabil (material at site).

- Reshaped 86 kilometres of feeder roads leading to selected communities in the district.
- Construction of 3No. Police station (finishing), police quarters (finishing) and fire service station (finishing) at Ofoase are at various stages of completion.

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### IGF ONLY (TREND)

ITEM	2015	2016		% performance at Aug,2016	Projections		
					2017	2018	2019
	Actual	Budget	Actual as at August				
Rates	35,915.80	37,868.10	7,341.50	19.39	25,846.60	27,138.93	28,495.88
Fees	10,318.40	20,008.00	10,055.56	50.26	16,215.40	17,026.17	17,877.48
Fines	2,579.60	5,002.00	2,138.90	42.76	3,988.80	4,188.24	4,397.65
Licenses	22,550.50	41,229.00	24,279.00	58.89	107,652.60	113,035.23	118,686.99
Land	42,010.00	38,500.00	35,320.00	91.74	82,411.12	86,531.68	90,858.26
Rent						-	-
Investment	10,942.21	10,820.00	108.08	1.00	4,245.00	4,457.25	4,680.11
Miscellaneous	59,974.81	42,000.00	27,218.57	64.81	4,640.48	4,872.50	5,116.13
<b>Total</b>	<b>184,291.32</b>	<b>195,427.10</b>	<b>106,461.65</b>	<b>54.48</b>	<b>245,000.00</b>	<b>257,250.00</b>	<b>270,112.50</b>

### ALL REVENUE SOURCES TRENDS

Item	Actual	2016 budget	Actual	Projections		
	As at 31 <sup>st</sup> December 2015		As at 31 <sup>st</sup> Aug. 2016	2017	2018	2019
Total IGF	184,291.32	195,427.10	106,461.65	245,000.00	257,250.00	270,112.50
Compensation transfers (for decentralized departments)	1,616,866.44	1,158,999.65	772,666.43	1,366,011.00	1,253,266.35	1278331.67



Goods and Services Transfers(for decentralized departments)		33,810.17		41,373.01	35,500.50	36,210.51
Assets transfers(for decentralized departments)						
DACF	1,957,552.18	3,437,485.00	1,268,416.31	3,619,147.00	3,800,104.35	3952108.524
DDF	348,127.00	757,054.00	408,927.00	673,529.00	707,205.45	742,565.72
Donor fund (Gac)				75,000.00	263,812.50	277,003.13
Other transfers	378,288.93	307,187.43	166,943.51	300,000.00	315,000.00	330,750.00
<b>Total</b>	<b>4,790,801.87</b>	<b>5,889,963.35</b>	<b>2,723,414.90</b>	<b>6,320,060.01</b>	<b>6,632,139.15</b>	<b>6,963,746.11</b>

***EXPENDITURE TRENDS***

Item	Actual	2016 budget	Actual	Projections		
	As at 31st December 2015		As at 31st Aug. 2016	2017	2018	2019
Compensation	1,677,211.80	1,218,036.75	811,120.64	1,427,881.00	1,318,229.85	1,344,594.45
Goods and services	1,393,065.37	1,570,560.05	1,227,240.64	2,077,538.01	2,182,607.13	2,226,259.28
Assets	1,204,956.54	3,101,366.55	1,159,204.84	2,814,641.00	3,131,302.17	3,392,892.38
<b>Total</b>	<b>4,275,233.71</b>	<b>5,889,963.35</b>	<b>3,197,566.12</b>	<b>6,320,060.01</b>	<b>6,632,139.15</b>	<b>6,963,746.11</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **7. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To conduct the overall management of resources and revenue mobilization, formulation of plans, budget and ensuring the appropriate administrative support service to the sub-programmes

#### **2. Budget Programme Description**

The Management and Administration Programme seek to provide administrative support and logistical support to general administration, revenue and finance, planning, budget and coordination, legislative oversight and human resource management for efficient and effective management of the District assembly through Co-ordination, monitoring and evaluation of the efficiency and effectiveness of the performance of the decentralized department

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To provide administrative and financial support to the various departments and ensure effective implementation of programs and projects of the district.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to achieve effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation as well as provide administrative support to rest of the sub-programmes and budget programmes.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the Members of parliament.

The sub-programme has three (3) units to carry out the implementation of programme and projects. The Challenges includes inadequate funding, weak vehicles and lack of logistics.

The funding of the Sub-Programme is solely by DACF, DDF, IGF and GOG. Under this sub programme, total staff strength of 34 will carry out the implementation of the sub-programme

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings held	Number of management meeting held	8	6	12	12	12
Entity Tender Committee Meetings held	Number of ETC Meetings Held	4	3	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organised)	Number of ARIC Meetings Held	4	4	4	4	4
Procurement Plan Developed	Annual Procurement Plan	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services annually	Supply of office equipment (computers and accessories) and furniture
Organization of durbars and town hall meetings	Construction of staff quarters
Conference of coordinating directors	Continue and complete 1no. Ghana

	National Fire Service office at Akyem Ofoase
Conference of Internal Auditors	Continue and complete 2no. Police station and police quarters at Akyem-Ofoase.
General maintenance of vehicles and office equipment.	
Internal management of organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Ensure efficient and effective revenue collection and management.
- To ensure timely disbursement of funds and submission of financial reports

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve resource mobilization by ensuring that revenues are collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner.

The units under the sub-programme are treasury and revenue. The operations of the sub-programme are funded with GOG, DACF and IGF, and the beneficiaries of this sub-programme consist of all departments of the District. The sub-programme has a total of twenty (20) staff to carry out its operations and the key challenges are lack of logistics for revenue mobilization and inadequate revenue collectors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Trial balance prepared	Number of financial reports prepared and submitted	12	12	12	12	12
Annual Financial report prepared	Annual financial report prepared and submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare monthly and annual financial reports	
Support the activities of procurement committees	Supply of computer and its accessories
Disburse funds to the departments and units	
Support the activities of external auditors	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Programme Objective**

- Ensure that revenues are collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner
- Ensure that district assembly plan for key services provided to the public
- Ensure that district assembly planning processes are integrated with governments overall strategic and financial planning, budget preparation and reporting processes

##### **2. Budget Sub-Programme Description**

Planning and budgeting ensures proper coordination of the District Assembly overall development and the preparation and submission through the regional co-ordinating council a development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.

The units under the sub-programme are Budget and planning and the operations are funded by GOG, DACF and IGF. The sub-programme has a total staff strength of four (4) for its operations and the challenges include inadequate office furniture and logistics



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Draft budget estimates approved and submitted	Submitted by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	2	4	4	4
	Quarterly Progress Reports submitted to ERCC	4	2	4	4	4
	Quarterly Progress Reports submitted to ERCC	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize stakeholder consultation on composite budget and fee fixing	Supply of two (2) desktop computer and its accessories
Monitoring and evaluation of programmes and projects	Supply of office furniture

Preparation of district medium term development plan	
Attend budget officers conference and composite budget workshop	
Undertake mid-year reviews of the medium term strategic plan, M&E plan, composite budget and prepare quarterly progress report and budget estimates annually	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To develop and train staff for enhanced productivity.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide capacity building interventions to the staff of all the District Assembly for effective and efficient implementation of programmes and projects

The operation of the sub-programme is funded by GOG, DACF and IGF and has one staff currently manning it and the challenges include inadequate office furniture and staff

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff sponsored for local courses	-	1	5	8	10

	Number of training workshop organized internally	2	2	4	4	4
Performance of Staff appraised	Number appraisal conducted	2	2	2	2	2
HRMIS data submitted	Number of HRMIS submitted	12	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor staff to participate in training courses locally	Supply of Logistics (furniture tonner, ups and photocopier)
Organize training workshop for staff	
HR professional conference and Local government services professionals conference	
Capacity building workshops for all staff organize by other institutions	
Attend performance management workshops	

## **BUDGET PROGRAMME SUMMARY**

### **8. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To manage physical development and growth of human settlement in the district
- To supervise the construction and maintenance of government properties

#### **2. Budget Programme Description**

The budget programme seeks to achieve proper land use, development controls and proper supervision of public facilities to ensure that human settlements functions as healthy places for residence, work, and recreation. The programme Infrastructure delivery and management; Water and Sanitation, feeder roads and physical planning are responsible for the management of land use and capital infrastructure delivery in the district.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To prepare land use plan to guide development in the district.

##### **2. Budget Sub-Programme Description**

The sub-programme Town and country planning also known as physical planning seeks control the issuing of permit to any developer, and land use. It also seeks to help mitigate and prevent disaster, and to put in appropriate orderliness in the district.

The sub-programme has two units (Town and country planning and Parks and gardens) with staff strength of two (2). The activities are funded with GOG, DACF and IGF and the challenges are inadequate transport facilities for regular inspection and office space.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical meeting held	No. of meetings held	2	4	4	4	4
Statutory planning Meeting held	No. of meeting held	2	3	4	4	4
	No. of plans approved	20	17	25	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Statutory planning / technical meetings	Extend street naming exercise to cover Ofoase township
Re-tracing of old planning schemes	Supply of logistics (computer and accessories)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Developments**

##### **1. Budget Sub-Programme Objective**

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to achieve quality and timely completion of projects through regular supervision, monitoring as well as regular site meetings

The units under the sub-programme are feeder roads; building; and water and sanitation with staff strength of three (3). Its programmes and projects are funded with GOG, DDF, DACF and IGF. The beneficiaries are the people of Akyemansa and all government departments in the district. The challenges facing the sub-programme are under staffing and lack of vehicle for site supervision.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Site meeting held	Number of site meeting held	4	4	6	6	6
Project supervision	Number of times supervised	24	24	36	34	48
Development control	Number of site visited	24	36	48	60	60
Quarterly report	Quarterly report prepared	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of projects (site meetings and regular supervision)	Re-shaping of feeder roads (Apedi junc. – Apedi; KofiNimo – Atendrom; Akokoaso – Bosovilla; Adwafo – Chia; and Adubiase – Kwabodi No. 1)

## **BUDGET PROGRAMME SUMMARY**

### **9. PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide public services aiming to create more effective administrations, build stronger communities, and promote equality and opportunities.
  
- To formulate and implement policies on social services delivery within the framework of National Policies and guidelines;

#### **2. Budget Programme Description**

The budget programme seeks to provide the basic necessities with regard to quality education, health delivery and social protection to the people of Akyemansa. The program has three sub-programmes, which includes Health delivery; Education; Social welfare and community development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To provide quality education to all school age pupils at the Basic and Second Cycle Level leading to acquisition of relevant knowledge and skills to aspire to higher levels of education and become useful to themselves, the community and the nation at large.

##### **2. Budget Sub-Programme Description**

The sub-programme harmonizes the activities and functions of Ghana Education Service, Youth Council, Sports Council and Library Board. It also assists in the formulation and implementation of policies on Education to improve teaching and learning in the district. The beneficiaries of the sub-programme are the pupils of Akyemansa.

The units under the sub-programme are Central Administration, KG, Primary, JHS, SHS with a staff strength of 943 (Central Administration – 43, KG – 102, Primary – 387, JHS – 307, SHS – 104), and it's funded by GOG, DDF and DACF. The people of the District are the beneficiaries of their services. The key challenges facing the sub-programme are inadequate funds for running the administration, inadequate funds for monitoring teaching and learning and inadequate office furniture.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education leadership strengthened	Training of management members	20	18	29	32	34
Monitoring and accountability	Monitored educational delivery in sch.	All schools	All schools	All schools	All schools	All Schools
	Monitored teacher absenteeism And sanction culprits	83%	85%	86%	88%	90%
Core office infrastructure provided	Provide office equipment	One	One	4 times	4 times	4 times

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supply of office consumables and training materials	Supply of office equipment (computer and accessories)
	Continue and complete 3no. 3unit classroom block at Akyem Brenase, Kwabodi no.1 and Zevor
	Continue and complete 2no. 6unit classroom block at Akyem Otabil and Akokoaso

	Construct 1no. 6unit classroom block at Akyem Ofoase Methodist
	Supply of office Furniture and fittings
	Supply of school furniture for basic schools

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective**

- Bridge the equity gaps in geographical access to health services
- Improve quality of health services delivery including mental health services
- Intensify prevention and control of non-communicable and other communicable diseases

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to provide accessible, cost effective and efficient Primary Health Care in accordance with approved national policies and prudently manage resources using public private partnership.

The organizational units and number of staff under the sub-programme include Human Resource -1, Nutrition - 1, Reproductive and Child Health - 2, Disease Control - 7, Finance - 1, Health Promotion - 1 and Mental Health - 4. The sub-programme is funded by the following; Internally Generated Fund (IGF), GOG, DDF and DACF, Sector Budget Support (Donors), and the beneficiaries are people from all walks of life and prioritize vulnerable people in the district.

##### **The Challenges for the Sub- programme include:**

- Lack of critical staffs like Physician Assistants, Professional Nurses, Human Resource officer, Biomedical Scientists, etc.
- Low coverage of Vitamin A Supplementation

- Low immunization coverage
- Inadequate budgetary allocations
- Broken down Motorbike
- Inadequate equipment e.g. weighing scale, microscopes, vaccine refrigerators, temperature monitoring equipment, etc.
- Inadequate community engagement for EPI services
- No district Hospital
- Inadequate community engagement for EPI services
- Management unit has no pay roll

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child Immunizations improved	Percentage of children immunized by age 1- Penta 3	74.7%	14.46%	85%	85%	85%
	Percentage of children aged 6-59 months receiving at least one dose of Vitamin A	53.7%	46.26%	80%	80%	80%
TB cases improved	TB Case notification Rate	27/100,000	26/100,000	80/100,000	80/100,000	80/100,000
TB treatment increased	TB treatment success rate	88.9%	66.6%	80%	80%	80%

Malaria Cases reduced	Percentage of OPD cases due to Malaria	41.1%	32.2%	15%	15%	15%
	Percentage of Children under 5 years using ITN	64.2%	21.5%	70%	70%	70%
Skilled Delivery improved	Proportion of delivery attended by trained health personnel	24.3%	14.2%	90%	90%	90%
Institutional Maternal mortality reduced	Maternal deaths per 100,000 live births	0	0	0	0	0
Antenatal care improved	Number of pregnant women attending at least 4 antenatal visits	1636	713	4505	4505	4505
Family planning services improved	Percentage of clients (15-49 years) who accept FP service	17.6%	10.2%	50%	50%	50%
Performance reviews undertaken and reported	Number of performance reviews conducted	2	1	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization of communities on health related issues	Procure logistics ie Weighing scale, Glucometer
Ensure appraisal of all staffs by the end of each reporting year	Construct permanent CHPS compound at Odumasi
Undertake data management trainings	Continue and complete 2no. CHPs compound at Akyem Zevor and Akyekrom



Undertake vaccination mop up in low coverage communities	Rehabilitation of Health Centre at Ayirebi and Otwereso
Undertake Performance Review meetings with stakeholders within the district	Procure (5) brand new motorbikes for facilities
General maintenance of office equipment and transport facilities	Procure Twelve (12) EPI Fridges for Facilities

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- To partner with the people in their community to improve their wellbeing through promoting development with equity for the disadvantaged, the vulnerable and the excluded.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote effective participation of partners as well as the vulnerable or the disadvantaged in the welfare process and the Implementation of the children's ACT (560), the juvenile justice ACT, Persons with Disability ACT (715), the child trafficking ACT, in other to protect and promote child rights or the wellbeing of the disadvantaged

The sub-programme will be delivered by social welfare and community development. The funding of the Sub-Programme is solely by DACF, DDF, IGF and GOG. Under this sub programme, total staff strength of 9 will carry out the programmes and projects of the sub-programme and the challenges include inadequate funding, lack of transportation facilities and logistics.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registration of Persons With Disability	Persons With Disability registered	406	84	50	50	50
Registration of DAY CARE Centres	DAY CARE Centres registered	-	-	10	10	10
Community Durbar	Number of Community Durbars organized	-	-	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Continue to register Persons with Disability in the District	Purchase 1 motorbike for administrative use
Continue to register DAY CARE Centres operating in the District	Purchase office equipment: .scanners,. office cabinet, accessories, digital camera and toys
Organize community durbars to educate populace on social protection issues	
Supply of office stationery, materials and printing	

## **BUDGET PROGRAMME SUMMARY**

### **10. PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To improve the economic well-being and quality of life for the people of Akyemansa;

#### **2. Budget Programme Description**

The programme Economic development seeks to improve the economic well-being and quality of life for the people of Akyemansa by creating and/or retaining jobs and supporting or growing incomes through promotion of Agriculture and industries, trade and tourism development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **11. PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

- To ensure the development and effective implementation of new technologies
- To ensure food security in the District.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the livelihood of farmers in the District by providing them with the knowledge and expertise needed to increase productivity in order to ensure food security and provide farmers with sustained income.

The sub-programme is to be delivered through farmers' for a, field days, demonstrations, meetings, workshops and trainings. The organizational units involved include Women in Agriculture Development (WIAD), Plant Protection and Regulatory Services (PPRS), Veterinary Services, Extension Services, Management Information System, Livestock Unit and the Crops Unit.

The sub-programme will be funded by the District Assembly Common Fund (DACF), GOG, and IGF with support from Donor Agencies. The beneficiaries of the programme include farmers in the district, staff of the Department of Agriculture and all major stakeholders in the agriculture sector.

The sub-programme has Staff strength of thirty Five (35), and the key challenges are;

- Late release of funds for procurement of inputs for timely implementation of planned activities
- Poor road network in some parts of the farming communities
- Mobility problem: Insufficient motorbikes for efficient AEAs service delivery

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	Number of farmers trained	1950	1550	3000	3500	4000
Extension services	Number of farms and homes visited	6000	6000	10000	12000	15000
Improve quality genetic material of livestock	Number of breeding stations established	0	0	4	6	8
Reduce post-harvest losses of perishable commodities	Number of farmers trained on postharvest losses	0	1800	2500	2500	2500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build the capacity of technical staff, producers (food crops and vegetables) and other stakeholders in the use of new technologies	Procure five sets of executive chairs and tables to equip DADU office
Install GIFMIS system at the Department of Agriculture	Procure three laptops and three desktop computers and accessories
Improve rice production support	Procure one photocopier machine and one

	printer
Support for root and tuber production	
Establish 6 nursery dissemination on plantain tissue manipulation	
Establish 30 demonstrations in 4 zones	
Home and farm visits to disseminate existing technological packages to farmers	
Monitor and supervise field activities, planning and co-ordination by DDA	
Conduct animal health extension & disease surveillance every month for both domestic animals and birds	
Develop and implement sustainable funding mechanism for RELC activities	
Organise 1-day RELC planning session	
Organise 6 bi-monthly technical review meetings annually	
Promote the fortification of maize and cassava with soybean during processing	
Equip and provide logistics for one animal health clinic in the district capital	
Establish breeding stations to produce improved breeds for farmers	
Introduce a sustained programme of vaccination for all livestock	
Organise 2-days rabies campaign for cats and dogs	
Monitor Youth in Agriculture Programme (block farming scheme and programme under livestock) by DAOs	
Sensitization on post-harvest losses	
Acquire monthly data from meteorological services for the district annually	
Determine production levels for MRACLS (crop & livestock census) annually	
Conduct crop cutting yield studies	

Conduct 52 weekly market survey in 2 markets annually
Celebrate 1 National Farmers' Day annually
Introduction of bee-keeping to 25 farmers in 5 communities
Introduction of grasscutter/rabbit rearing to 8 farmers in 8 communities




## **BUDGET PROGRAMME SUMMARY**

### **12. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- Develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements by conducting regular sanitary inspection of all premises and enforcing existing sanitary bye-laws
- Create awareness on specific issues related to sanitation and the environment
- Create safer communities by containment of fire and reduction of fire and related accidents, disaster and deaths in Akyemansa.

#### **2. Budget Programme Description**

The program will deliver on management of the environment through public education on keeping the environment safe and healthy and control the prevalence of disaster. It also assesses and controls the environmental factors that can potentially affect health. It is targeted towards preventing disease and creating health-supportive environments.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

To reduce disaster risks across Akyemansa District

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to manage disaster prevalence in Akyemansa and also create awareness on preventing accidents both at homes and work place in collaboration with the Fire Service in the district.

The sub-programme is funded by GOG, DACF and IGF of Akyemansa District Assembly and the beneficiaries are the people of Akyemansa. The staff strength of the sub-programme is 25. The key challenges faced are lack funds and logistics such as transport facilities.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster volunteer Groups capacity building	Total Number of members in the Groups	25	25	25	25	25
	Number of groups trained	2	3	6	6	6
<b>Public Awareness Creation</b>	Number of field trips on disaster education	7	8	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education on slash and burn agricultural and fire outbreak	Supply of Material for disaster victims
Organize District Disaster Management committee meeting	
Create awareness on flooding	
Disaster risk celebration day	
Recruit, train and form disaster volunteer groups	
Organize tree planting exercise and nursing of seeds	

**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	1,423,454		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	85,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	982,755		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	766,038		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,547,795		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,320,060	20,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	530,017		
<b>Grand Total ¢</b>	<b>6,320,060</b>	<b>6,355,060</b>	<b>-35,000</b>	<b>-0.55</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>170 01 01 001 23</b>	<b>6,320,060.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 REVENUE IMPROVEMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>6,075,060.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,366,011.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,619,147.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	41,373.01	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	622,116.00	0.00	0.00	0.00
<b>Property income</b>	<b>115,657.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1411005 Interest on loans/CAGD Loans Repayment	300.00	0.00	0.00	0.00
1412002 Concessions	650.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	17,300.00	0.00	0.00	0.00
1412005 Registration of Plot	400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,061.12	0.00	0.00	0.00
1412022 Property Rate	23,485.20	0.00	0.00	0.00
1412023 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,111.40	0.00	0.00	0.00
1415008 Investment Income	6,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>124,767.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	252.00	0.00	0.00	0.00
1422003 Hawkers License	258.00	0.00	0.00	0.00
1422005 Chop Bar License	192.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,920.40	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,020.80	0.00	0.00	0.00
1422012 Kiosk License	3,958.80	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	108.00	0.00	0.00	0.00
1422017 Hotel / Night Club	192.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,611.60	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,314.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,290.60	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	600.00	0.00	0.00	0.00
1422037 Traditional Medicine	100.00	0.00	0.00	0.00
1422044 Financial Institutions	780.00	0.00	0.00	0.00
1422051 Millers	518.40	0.00	0.00	0.00
1422055 Printing Services / Photocopy	349.20	0.00	0.00	0.00
1422057 Private Schools	100.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	400.00	0.00	0.00	0.00
1422067 Beers Bars	8,986.80	0.00	0.00	0.00
1422071 Business Providers	63,769.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,500.00	0.00	0.00	0.00
1423001 Markets	8,052.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,054.33	0.00	0.00	0.00
1423006 Burial Fees	66.00	0.00	0.00	0.00
1423007 Pounds	2,073.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	720.00	0.00	0.00	0.00
1423010 Export of Commodities	8,810.40	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	120.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,988.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,702.80	0.00	0.00	0.00
1430007 Lorry Park Fines	1,086.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>586.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	586.15	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,320,060.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	6,355,060	6,367,494	6,418,610
<b>Central GoG Sources</b>	0	0	0	1,400,384	1,413,974	1,414,387
Management and Administration	0	0	0	476,799	481,567	481,567
Infrastructure Delivery and Management	0	0	0	94,128	94,938	95,069
Social Services Delivery	0	0	0	310,233	313,273	313,335
Economic Development	0	0	0	519,224	524,195	524,416
<b>IGF-Retained Sources</b>	0	0	0	249,000	247,844	251,490
Management and Administration	0	0	0	227,500	226,314	229,775
Infrastructure Delivery and Management	0	0	0	1,500	1,510	1,515
Social Services Delivery	0	0	0	16,000	16,005	16,160
Economic Development	0	0	0	4,000	4,015	4,040
<b>CF (MP) Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>CF (Assembly) Sources</b>	0	0	0	3,657,147	3,657,147	3,693,718
Management and Administration	0	0	0	1,152,567	1,152,567	1,164,092
Infrastructure Delivery and Management	0	0	0	605,000	605,000	611,050
Social Services Delivery	0	0	0	1,736,580	1,736,580	1,753,946
Economic Development	0	0	0	78,000	78,000	78,780
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
<b>Pooled Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	673,529	673,529	680,264
Management and Administration	0	0	0	253,851	253,851	256,390
Infrastructure Delivery and Management	0	0	0	127,465	127,465	128,740
Social Services Delivery	0	0	0	292,213	292,213	295,135
<b>Grand Total</b>	0	0	0	6,355,060	6,367,494	6,418,610

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	6,355,060	6,367,494	6,418,610
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,410,717</b>	<b>2,414,299</b>	<b>2,434,824</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,928,358</b>	<b>1,929,631</b>	<b>1,947,641</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,297</b>	<b>310,370</b>	<b>310,370</b>
211 Wages and Salaries	0	0	0	307,027	310,097	310,097
21110 Established Position	0	0	0	245,853	248,312	248,312
21111 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
21112 Wages and salaries in cash [GFS]	0	0	0	58,674	59,260	59,260
212 Social Contributions	0	0	0	270	273	273
21210 Actual social contributions [GFS]	0	0	0	270	273	273
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,145</b>	<b>958,345</b>	<b>969,746</b>
221 Use of goods and services	0	0	0	960,145	958,345	969,746
22101 Materials - Office Supplies	0	0	0	115,530	115,530	116,685
22102 Utilities	0	0	0	1,800	1,800	1,818
22103 General Cleaning	0	0	0	200	200	202
22104 Rentals	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	131,926	131,926	133,246
22106 Repairs - Maintenance	0	0	0	35,700	33,900	36,057
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22108 Consulting Services	0	0	0	50,500	50,500	51,005
22109 Special Services	0	0	0	30,200	30,200	30,502
22111 Other Charges - Fees	0	0	0	3,800	3,800	3,838
22112 Emergency Services	0	0	0	540,289	540,289	545,692
22113	0	0	0	12,000	12,000	12,120
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>	<b>20,700</b>	<b>20,907</b>
282 Miscellaneous other expense	0	0	0	20,700	20,700	20,907
28210 General Expenses	0	0	0	20,700	20,700	20,907
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,216</b>	<b>637,216</b>	<b>643,588</b>
311 Fixed assets	0	0	0	637,216	637,216	643,588
31111 Dwellings	0	0	0	259,158	259,158	261,750
31112 Nonresidential buildings	0	0	0	224,382	224,382	226,626
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	138,676	138,676	140,063
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,779</b>	<b>169,257</b>	<b>169,457</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,779</b>	<b>149,257</b>	<b>149,257</b>
211 Wages and Salaries	0	0	0	147,779	149,257	149,257
21110 Established Position	0	0	0	147,779	149,257	149,257



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31121 Transport equipment	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	185,821	186,479	187,679
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,821	66,479	66,479
211 Wages and Salaries	0	0	0	65,821	66,479	66,479
21110 Established Position	0	0	0	65,821	66,479	66,479
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	97,500	97,500	98,475
<b>SP1.5: Human Resource Management</b>	0	0	0	128,759	128,933	130,047
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,346	17,520	17,520
211 Wages and Salaries	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
<b>22 Use of goods and services</b>	0	0	0	111,413	111,413	112,527
221 Use of goods and services	0	0	0	111,413	111,413	112,527
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	93,413	93,413	94,347
22108 Consulting Services	0	0	0	8,000	8,000	8,080
<b>Infrastructure Delivery and Management</b>	0	0	0	828,093	828,914	836,374
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	75,669	75,941	76,426
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,216	27,488	27,488
211 Wages and Salaries	0	0	0	27,216	27,488	27,488
21110 Established Position	0	0	0	26,716	26,983	26,983
21112 Wages and salaries in cash [GFS]	0	0	0	500	505	505
<b>22 Use of goods and services</b>	0	0	0	8,453	8,453	8,538
221 Use of goods and services	0	0	0	8,453	8,453	8,538
22101 Materials - Office Supplies	0	0	0	5,453	5,453	5,508
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	752,424	752,972	759,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,826	55,374	55,374
211 Wages and Salaries	0	0	0	54,826	55,374	55,374
21110 Established Position	0	0	0	54,326	54,869	54,869
21112 Wages and salaries in cash [GFS]	0	0	0	500	505	505

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	145,133	145,133	146,584
221 Use of goods and services	0	0	0	145,133	145,133	146,584
22101 Materials - Office Supplies	0	0	0	61,519	61,519	62,135
22105 Travel - Transport	0	0	0	3,613	3,613	3,649
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	552,465	552,465	557,990
311 Fixed assets	0	0	0	552,465	552,465	557,990
31113 Other structures	0	0	0	325,000	325,000	328,250
31131 Infrastructure Assets	0	0	0	227,465	227,465	229,740
<b>Social Services Delivery</b>	0	0	0	2,355,026	2,358,071	2,378,576
<b>SP3.1 Education and Youth Development</b>	0	0	0	982,755	982,755	992,583
<b>22 Use of goods and services</b>	0	0	0	225,957	225,957	228,217
221 Use of goods and services	0	0	0	225,957	225,957	228,217
22101 Materials - Office Supplies	0	0	0	225,957	225,957	228,217
<b>28 Other expense</b>	0	0	0	72,383	72,383	73,107
282 Miscellaneous other expense	0	0	0	72,383	72,383	73,107
28210 General Expenses	0	0	0	72,383	72,383	73,107
<b>31 Non Financial Assets</b>	0	0	0	684,415	684,415	691,259
311 Fixed assets	0	0	0	684,415	684,415	691,259
31112 Nonresidential buildings	0	0	0	669,415	669,415	676,109
31113 Other structures	0	0	0	15,000	15,000	15,150
<b>SP3.2 Health Delivery</b>	0	0	0	1,218,052	1,219,622	1,230,232
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,014	158,584	158,584
211 Wages and Salaries	0	0	0	157,014	158,584	158,584
21110 Established Position	0	0	0	157,014	158,584	158,584
<b>22 Use of goods and services</b>	0	0	0	164,493	164,493	166,138
221 Use of goods and services	0	0	0	164,493	164,493	166,138
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	18,096	18,096	18,277
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	36,397	36,397	36,761
<b>28 Other expense</b>	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	656,545	656,545	663,110
311 Fixed assets	0	0	0	656,545	656,545	663,110
31112 Nonresidential buildings	0	0	0	656,545	656,545	663,110
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	154,219	155,694	155,761
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,484	148,959	148,959
211 Wages and Salaries	0	0	0	147,484	148,959	148,959
21110 Established Position	0	0	0	146,984	148,454	148,454
21112 Wages and salaries in cash [GFS]	0	0	0	500	505	505

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	6,735	6,735	6,803
221 Use of goods and services	0	0	0	6,735	6,735	6,803
22101 Materials - Office Supplies	0	0	0	2,735	2,735	2,763
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
<b>Economic Development</b>	0	0	0	676,224	681,210	682,986
<b>SP4.2 Agricultural Development</b>	0	0	0	676,224	681,210	682,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	498,672	503,659	503,659
211 Wages and Salaries	0	0	0	498,672	503,659	503,659
21110 Established Position	0	0	0	497,172	502,144	502,144
21112 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,515
<b>22 Use of goods and services</b>	0	0	0	177,552	177,552	179,327
221 Use of goods and services	0	0	0	177,552	177,552	179,327
22101 Materials - Office Supplies	0	0	0	110,052	110,052	111,152
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	85,000	85,000	85,850
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	85,000	85,000	85,850
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>Grand Total</b>	0	0	0	6,355,060	6,367,494	6,418,610

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Akyem Mansa District - Ofoase</b>	1,359,011	2,030,995	1,967,525	5,357,531	64,444	169,556	15,000	249,000	0	0	0	186,413	562,116	748,529	6,355,060
Management and Administration	476,799	1,003,789	448,778	1,929,366	61,444	166,056	0	227,500	0	0	0	51,413	202,438	253,851	2,410,717
Central Administration	476,799	1,003,789	448,778	1,929,366	61,444	166,056	0	227,500	0	0	0	51,413	202,438	253,851	2,410,717
Administration (Assembly Office)	476,799	1,003,789	448,778	1,929,366	61,444	166,056	0	227,500	0	0	0	51,413	202,438	253,851	2,410,717
Infrastructure Delivery and Management	81,042	193,086	425,000	699,128	1,000	500	0	1,500	0	0	0	0	127,465	127,465	828,093
Physical Planning	26,716	47,953	0	74,669	500	500	0	1,000	0	0	0	0	0	0	75,669
Office of Departmental Head	0	47,953	0	47,953	0	500	0	500	0	0	0	0	0	0	48,453
Town and Country Planning	26,716	0	0	26,716	500	0	0	500	0	0	0	0	0	0	27,216
Works	54,326	145,133	425,000	624,459	500	0	0	500	0	0	0	0	127,465	127,465	752,424
Office of Departmental Head	54,326	65,133	0	119,459	500	0	0	500	0	0	0	0	0	0	119,959
Public Works	0	80,000	200,000	280,000	0	0	0	0	0	0	0	0	0	0	280,000
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	47,465	47,465	127,465
Feeder Roads	0	0	145,000	145,000	0	0	0	0	0	0	0	0	80,000	80,000	225,000
Social Services Delivery	303,998	649,069	1,093,747	2,046,813	500	500	15,000	16,000	0	0	0	60,000	232,213	292,213	2,355,026
Central Administration	157,014	0	0	157,014	0	0	0	0	0	0	0	0	0	0	157,014
Administration (Assembly Office)	157,014	0	0	157,014	0	0	0	0	0	0	0	0	0	0	157,014
Education, Youth and Sports	0	238,340	629,415	867,755	0	0	15,000	15,000	0	0	0	60,000	40,000	100,000	982,755
Education	0	238,340	629,415	867,755	0	0	15,000	15,000	0	0	0	60,000	40,000	100,000	982,755
Health	0	404,493	464,332	868,825	0	0	0	0	0	0	0	0	192,213	192,213	1,061,038
Environmental Health Unit	0	295,000	0	295,000	0	0	0	0	0	0	0	0	0	0	295,000
Hospital services	0	109,493	464,332	573,825	0	0	0	0	0	0	0	0	192,213	192,213	766,038
Social Welfare & Community Development	146,984	6,235	0	153,219	500	500	0	1,000	0	0	0	0	0	0	154,219
Office of Departmental Head	0	6,235	0	6,235	0	500	0	500	0	0	0	0	0	0	6,735
Social Welfare	92,288	0	0	92,288	500	0	0	500	0	0	0	0	0	0	92,788
Community Development	54,696	0	0	54,696	0	0	0	0	0	0	0	0	0	0	54,696
Economic Development	497,172	100,052	0	597,224	1,500	2,500	0	4,000	0	0	0	75,000	0	75,000	676,224
Agriculture	497,172	100,052	0	597,224	1,500	2,500	0	4,000	0	0	0	75,000	0	75,000	676,224

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	497,172	100,052	0	597,224	1,500	2,500	0	4,000	0	0	0			75,000	0	75,000	676,224
Environmental and Sanitation Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	85,000
Disaster Prevention	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	85,000
	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	85,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	633,813
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					
<b>Compensation of employees [GFS]</b>						<b>633,813</b>	
Objective	000000	Compensation of Employees					633,813
Program	910001	Management and Administration					476,799
Sub-Program	9100011	SP1.1: General Administration					245,853
Operation	000000		0.0	0.0	0.0	245,853	
Wages and Salaries						245,853	
	2111001	Established Post				245,853	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					147,779
Operation	000000		0.0	0.0	0.0	147,779	
Wages and Salaries						147,779	
	2111001	Established Post				147,779	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					65,821
Operation	000000		0.0	0.0	0.0	65,821	
Wages and Salaries						65,821	
	2111001	Established Post				65,821	
Sub-Program	9100015	SP1.5: Human Resource Management					17,346
Operation	000000		0.0	0.0	0.0	17,346	
Wages and Salaries						17,346	
	2111001	Established Post				17,346	
Program	910003	Social Services Delivery					157,014
Sub-Program	9100032	SP3.2 Health Delivery					157,014
Operation	000000		0.0	0.0	0.0	157,014	
Wages and Salaries						157,014	
	2111001	Established Post				157,014	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			227,500
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				
<b>Compensation of employees [GFS]</b>						<b>61,444</b>
Objective	000000	Compensation of Employees				61,444
Program	910001	Management and Administration				61,444
Sub-Program	9100011	SP1.1: General Administration				61,444
Operation	000000		0.0	0.0	0.0	61,444
Wages and Salaries						61,174
	2111102	Monthly paid & casual labour				2,500
	2111204	Bereavement Allowance				500
	2111206	Committee of Council Allowance				8,000
	2111213	Night Watchman Allowance				200
	2111225	Commissions				13,000
	2111234	Fuel Allowance				500
	2111238	Overtime Allowance				5,166
	2111241	Per Diem & Inconvenience Allowance				9,000
	2111242	Travel Allowance				21,808
	2111243	Transfer Grants				500
Social Contributions						270
	2121001	13% SSF Contribution				270
<b>Use of goods and services</b>						<b>144,356</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				138,356
Program	910001	Management and Administration				138,356
Sub-Program	9100011	SP1.1: General Administration				138,356
Operation	717017	Internal management of the organisation	1.0	1.0	1.0	138,356
Use of goods and services						138,356
	2210101	Printed Material & Stationery				3,500
	2210102	Office Facilities, Supplies & Accessories				4,000
	2210103	Refreshment Items				9,000
	2210107	Electrical Accessories				550
	2210109	Spare Parts				300
	2210111	Other Office Materials and Consumables				3,500
	2210113	Feeding Cost				3,500
	2210115	Textbooks & Library Books				400
	2210116	Chemicals & Consumables				580
	2210118	Sports, Recreational & Cultural Materials				600
	2210120	Purchase of Petty Tools/Implements				600
	2210201	Electricity charges				1,000
	2210202	Water				100
	2210203	Telecommunications				100
	2210204	Postal Charges				100
	2210207	Fire Fighting Accessories				500
	2210301	Cleaning Materials				200
	2210401	Office Accommodations				1,200
	2210402	Residential Accommodations				2,000
	2210404	Hotel Accommodations				4,000
	2210502	Maintenance & Repairs - Official Vehicles				13,034

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210503	Fuel & Lubricants - Official Vehicles					1,200
	2210505	Running Cost - Official Vehicles					35,424
	2210510	Night allowances					9,168
	2210511	Local travel cost					3,000
	2210516	Toll Charges and Tickets					100
	2210601	Roads, Driveways & Grounds					3,000
	2210602	Repairs of Residential Buildings					6,000
	2210604	Maintenance of Furniture & Fixtures					1,800
	2210606	Maintenance of General Equipment					6,000
	2210607	Minor Repairs of Schools/Colleges					1,700
	2210611	Markets					1,200
	2210612	Public Toilets					1,500
	2210801	Local Consultants Fees					500
	2210902	Official Celebrations					1,200
	2210909	Operational Enhancement Expenses					4,000
	2211101	Bank Charges					3,800
	2211202	Refurbishment Contingency					10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					6,000
Program	910001	Management and Administration					6,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					6,000
Operation	700089	Revenue Collection	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210108	Construction Material					5,000
Operation	700090	Revenue Collection	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	2210101	Printed Material & Stationery					1,000
<b>Social benefits [GFS]</b>							<b>3,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,000
Program	910001	Management and Administration					3,000
Sub-Program	9100011	SP1.1: General Administration					3,000
Operation	717017	Internal management of the organisation	1.0	1.0	1.0		3,000
		Social assistance benefits					1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					1,000
		Employer social benefits					2,000
	2731102	Staff Welfare Expenses					2,000
<b>Other expense</b>							<b>18,700</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					18,700
Program	910001	Management and Administration					18,700
Sub-Program	9100011	SP1.1: General Administration					18,700
Operation	717017	Internal management of the organisation	1.0	1.0	1.0		18,700
		Miscellaneous other expense					18,700
	2821001	Insurance and compensation					2,000
	2821007	Court Expenses					3,000
	2821008	Awards & Rewards					2,000
	2821009	Donations					6,000
	2821010	Contributions					3,500
	2821018	Civic Numbering/Street Naming					700
	2821019	Scholarship & Bursaries					1,500



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			300,000
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				
<b>Use of goods and services</b>						<b>300,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				300,000
Program	910001	Management and Administration				300,000
Sub-Program	9100011	SP1.1: General Administration				300,000
Operation	717017	Internal management of the organisation	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2211202 Refurbishment Contingency						300,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,152,567
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					
<b>Use of goods and services</b>							<b>701,789</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					701,789
Program	910001	Management and Administration					701,789
Sub-Program	9100011	SP1.1: General Administration					521,789
Operation	717002	Publication of Documents	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210101 Printed Material & Stationery							35,000
Operation	717004	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210603 Repairs of Office Buildings							8,000
Operation	717009	Computer hardwares and accessories	1.0	1.0	1.0	56,500	
Use of goods and services							56,500
2210102 Office Facilities, Supplies & Accessories							50,000
2210606 Maintenance of General Equipment							6,500
Operation	717010	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	67,000	
Use of goods and services							67,000
2210102 Office Facilities, Supplies & Accessories							4,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210505 Running Cost - Official Vehicles							30,000
2210701 Training Materials							13,000
Operation	717017	Internal management of the organisation	1.0	1.0	1.0	335,289	
Use of goods and services							335,289
2210711 Public Education & Sensitization							18,000
2210802 External Consultants Fees							50,000
2210902 Official Celebrations							15,000
2210908 Property Valuation Expenses							10,000
2211202 Refurbishment Contingency							230,289
2211304 Insurance-Official Vehicles							12,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					120,000
Operation	717001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210503 Fuel & Lubricants - Official Vehicles							15,000
2210709 Allowances							25,000
Operation	717003	Budget Preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210509 Other Travel & Transportation							2,500
2210708 Refreshments							10,000
2210709 Allowances							10,000
2210711 Public Education & Sensitization							17,500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717007	Planning and Policy Formulation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		2210701 Training Materials				5,000
		2210708 Refreshments				15,000
		2210709 Allowances				15,000
Sub-Program	9100015	SP1.5: Human Resource Management				60,000
Operation	717005	Manpower Skills Development	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210510 Night allowances				10,000
		2210702 Visits, Conferences / Seminars (Local)				30,000
		2210710 Staff Development				20,000
<b>Other expense</b>						<b>2,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,000
Program	910001	Management and Administration				2,000
Sub-Program	9100011	SP1.1: General Administration				2,000
Operation	717017	Internal management of the organisation	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821001 Insurance and compensation				2,000
<b>Non Financial Assets</b>						<b>448,778</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				434,778
Program	910001	Management and Administration				434,778
Sub-Program	9100011	SP1.1: General Administration				434,778
Project	717005	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	46,102
		Fixed assets				46,102
		3111204 Office Buildings				46,102
Project	717006	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		3113108 Furniture and Fittings				110,000
Project	717007	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	205,000
		Fixed assets				205,000
		3111103 Bungalows/Flats				205,000
Project	717008	Computer hardwares and accessories	1.0	1.0	1.0	15,000
		Fixed assets				15,000
		3112208 Computers and Accessories				15,000
Project	717009	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3111204 Office Buildings				30,000
Project	717011	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	28,676
		Fixed assets				28,676
		3113108 Furniture and Fittings				28,676
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				14,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>		15,000
Function Code	70912	Primary education				
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100031	SP3.1 Education and Youth Development				15,000
Project	717009	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111303 Toilets						15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				425,874
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	717006	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210117 Teaching & Learning Materials							25,000
Operation	717007	Internal management of the organisation	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210118 Sports, Recreational & Cultural Materials							25,000
<b>Other expense</b>							<b>72,383</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					72,383
Program	910003	Social Services Delivery					72,383
Sub-Program	9100031	SP3.1 Education and Youth Development					72,383
Operation	717007	Internal management of the organisation	1.0	1.0	1.0		72,383
Miscellaneous other expense							72,383
2821012 Scholarship/Awards							72,383
<b>Non Financial Assets</b>							<b>303,491</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					303,491
Program	910003	Social Services Delivery					303,491
Sub-Program	9100031	SP3.1 Education and Youth Development					303,491
Project	717001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,047
Fixed assets							30,047
3111205 School Buildings							30,047
Project	717002	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		20,137
Fixed assets							20,137
3111205 School Buildings							20,137
Project	717003	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111205 School Buildings							170,000
Project	717004	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		83,307
Fixed assets							83,307
3111205 School Buildings							83,307

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		40,000
Function Code	70912	Primary education			
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
<b>Non Financial Assets</b>					<b>40,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			40,000
Program	910003	Social Services Delivery			40,000
Sub-Program	9100031	SP3.1 Education and Youth Development			40,000
Project	717005	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					<b>40,000</b>
Fixed assets					40,000
3111205 School Buildings					40,000
<b>Total Cost Centre</b>					<b>480,874</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				441,881
Function Code	70921	Lower-secondary education					
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>115,957</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					115,957
Program	910003	Social Services Delivery					115,957
Sub-Program	9100031	SP3.1 Education and Youth Development					115,957
Operation	717001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		65,957
Use of goods and services							65,957
2210108 Construction Material							65,957
Operation	717005	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching & Learning Materials							50,000
<b>Non Financial Assets</b>							<b>325,924</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					325,924
Program	910003	Social Services Delivery					325,924
Sub-Program	9100031	SP3.1 Education and Youth Development					325,924
Project	717003	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	717004	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		125,924
Fixed assets							125,924
3111205 School Buildings							125,924
Project	717006	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				60,000
Function Code	70921	Lower-secondary education					
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100031	SP3.1 Education and Youth Development					60,000
Operation	717005	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210117 Teaching & Learning Materials							60,000
<b>Total Cost Centre</b>							<b>501,881</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	295,000
Function Code	70740	Public health services					
Organisation	1700402001	Akyem Mansa District - Ofoase_Health Environmental Health Unit_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					55,000
Program	910003	Social Services Delivery					55,000
Sub-Program	9100032	SP3.2 Health Delivery					55,000
Operation	717002	Cleaning and General Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210616 Sanitary Sites							25,000
Operation	717003	Cleaning and General Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210301 Cleaning Materials							30,000
<b>Other expense</b>							<b>240,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					240,000
Program	910003	Social Services Delivery					240,000
Sub-Program	9100032	SP3.2 Health Delivery					240,000
Operation	717001	Cleaning and General Services	1.0	1.0	1.0	240,000	
Miscellaneous other expense							240,000
2821017 Refuse Lifting Expenses							240,000
<b>Total Cost Centre</b>							<b>295,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				573,825
Function Code	70731	General hospital services (IS)					
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>109,493</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					109,493
Program	910003	Social Services Delivery					109,493
Sub-Program	9100032	SP3.2 Health Delivery					109,493
Operation	717001	Information, Education and Communication	1.0	1.0	1.0		18,302
Use of goods and services							18,302
2210711 Public Education & Sensitization							18,302
Operation	717002	Information, Education and Communication	1.0	1.0	1.0		18,096
Use of goods and services							18,096
2210503 Fuel & Lubricants - Official Vehicles							9,048
2210711 Public Education & Sensitization							9,048
Operation	717007	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210108 Construction Material							55,000
Operation	717010	Procurement of Office supplies and consumables	1.0	1.0	1.0		18,096
Use of goods and services							18,096
2210505 Running Cost - Official Vehicles							9,048
2210711 Public Education & Sensitization							9,048
<b>Non Financial Assets</b>							<b>464,332</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					464,332
Program	910003	Social Services Delivery					464,332
Sub-Program	9100032	SP3.2 Health Delivery					464,332
Project	717003	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000
Project	717004	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		132,000
Fixed assets							132,000
3111202 Clinics							132,000
Project	717005	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		132,332
Fixed assets							132,332
3111202 Clinics							132,332
Project	717006	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			
Function Code	70731	General hospital services (IS)	<b>192,213</b>			
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
			<b>Non Financial Assets</b>			
			<b>192,213</b>			
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	<b>192,213</b>			
Program	910003	Social Services Delivery	<b>192,213</b>			
Sub-Program	9100032	SP3.2 Health Delivery	<b>192,213</b>			
Project	717009	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>192,213</b>
Fixed assets						
3111202 Clinics			<b>192,213</b>			
			<b>Total Cost Centre</b>			
			<b>766,038</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	519,224
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
<b>Compensation of employees [GFS]</b>				<b>497,172</b>
Objective	000000	Compensation of Employees		497,172
Program	910004	Economic Development		497,172
Sub-Program	9100042	SP4.2 Agricultural Development		497,172
Operation	000000		0.0 0.0 0.0	497,172
Wages and Salaries				497,172
2111001 Established Post				497,172
<b>Use of goods and services</b>				<b>22,052</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation		22,052
Program	910004	Economic Development		22,052
Sub-Program	9100042	SP4.2 Agricultural Development		22,052
Operation	717001	Internal management of the organisation	1.0 1.0 1.0	22,052
Use of goods and services				22,052
2210101 Printed Material & Stationery				3,000
2210111 Other Office Materials and Consumables				4,052
2210505 Running Cost - Official Vehicles				10,000
2210709 Allowances				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Compensation of employees [GFS]	1,500	
Objective	000000	Compensation of Employees			1,500	
Program	910004	Economic Development			1,500	
Sub-Program	9100042	SP4.2 Agricultural Development			1,500	
Operation	000000		0.0	0.0	0.0	1,500

Wages and Salaries					1,500
2111241	Per Diem & Inconvenience Allowance				1,500

				Use of goods and services	2,500	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			2,500	
Program	910004	Economic Development			2,500	
Sub-Program	9100042	SP4.2 Agricultural Development			2,500	
Operation	717001	Internal management of the organisation	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210510	Night allowances				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	78,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	78,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			78,000	
Program	910004	Economic Development			78,000	
Sub-Program	9100042	SP4.2 Agricultural Development			78,000	
Operation	717002	Food Security	1.0	1.0	1.0	78,000

Use of goods and services					78,000
2210104	Medical Supplies				10,000
2210120	Purchase of Petty Tools/Implements				68,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	717003	Manpower Skills Development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210701 Training Materials						1,000
2210702 Visits, Conferences / Seminars (Local)						4,000
2210705 Hotel Accommodation						3,000
2210708 Refreshments						3,000
2210709 Allowances						4,000
Operation	717004	Computer hardwares and accessories	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies & Accessories						7,000
2210107 Electrical Accessories						3,000
Operation	717005	Food Security	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210120 Purchase of Petty Tools/Implements						5,000
Operation	717006	Food Security	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Operation	717007	Food Security	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel & Transportation						2,000
2210510 Night allowances						5,000
Operation	717008	Policies and Programme Review Activities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210701 Training Materials						500
2210704 Hire of Venue						1,000
2210708 Refreshments						3,000
2210709 Allowances						2,500
Operation	717009	Information, Education and Communication	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education & Sensitization						8,000
Operation	717010	Information, Education and Communication	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	7,953
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	7,953
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	717001	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210102	Office Facilities, Supplies & Accessories	2,355
2210106	Oils and Lubricants	2,598
2210509	Other Travel & Transportation	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	500
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		500
Program	910002	Infrastructure Delivery and Management		500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		500
Operation	717001	Internal management of the organisation	1.0 1.0 1.0	500

Use of goods and services		500
2210101	Printed Material & Stationery	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Other expense	40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		40,000
Program	910002	Infrastructure Delivery and Management		40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		40,000
Operation	717002	Acquisition of Immoveable and Movable Assets	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*

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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				26,716
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>26,716</b>
Objective	000000	Compensation of Employees					26,716
Program	910002	Infrastructure Delivery and Management					26,716
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					26,716
Operation	000000		0.0	0.0	0.0	26,716	
Wages and Salaries							26,716
2111001 Established Post							26,716
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>500</b>
Objective	000000	Compensation of Employees					500
Program	910002	Infrastructure Delivery and Management					500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					500
Operation	000000		0.0	0.0	0.0	500	
Wages and Salaries							500
2111241 Per Diem & Inconvenience Allowance							500
<b>Total Cost Centre</b>							<b>27,216</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>6,235</b>
Organisation	1700801001	Akyem Mansa District - Ofoase Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			<b>Use of goods and services</b>	<b>6,235</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		<b>6,235</b>
Program	910003	Social Services Delivery		<b>6,235</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		<b>6,235</b>
Operation	717001	Internal management of the organisation	1.0 1.0 1.0	<b>6,235</b>

Use of goods and services		<b>6,235</b>
2210102	Office Facilities, Supplies & Accessories	<b>2,235</b>
2210509	Other Travel & Transportation	<b>1,500</b>
2210510	Night allowances	<b>2,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>500</b>
Organisation	1700801001	Akyem Mansa District - Ofoase Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			<b>Use of goods and services</b>	<b>500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		<b>500</b>
Program	910003	Social Services Delivery		<b>500</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		<b>500</b>
Operation	717001	Internal management of the organisation	1.0 1.0 1.0	<b>500</b>

Use of goods and services		<b>500</b>
2210101	Printed Material & Stationery	<b>500</b>

**Total Cost Centre** **6,735**

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	92,288
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				<b>Compensation of employees [GFS]</b>	<b>92,288</b>
Objective	000000	Compensation of Employees			92,288
Program	910003	Social Services Delivery			92,288
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			92,288
Operation	000000		0.0 0.0 0.0		92,288

Wages and Salaries					92,288
2111001	Established Post				92,288

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	500
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				<b>Compensation of employees [GFS]</b>	<b>500</b>
Objective	000000	Compensation of Employees			500
Program	910003	Social Services Delivery			500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			500
Operation	000000		0.0 0.0 0.0		500

Wages and Salaries					500
2111242	Travel Allowance				500

**Total Cost Centre** 92,788

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	54,696
Function Code	70620	Community Development					
Organisation	1700803001	Akyem Mansa District - Ofoase Social Welfare & Community Development Community Development Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>54,696</b>
Objective	000000	Compensation of Employees					54,696
Program	910003	Social Services Delivery					54,696
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					54,696
Operation	000000		0.0	0.0	0.0		54,696
Wages and Salaries							54,696
	2111001	Established Post					54,696
<b>Total Cost Centre</b>							<b>54,696</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				59,459
Function Code	70610	Housing development					
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>54,326</b>
Objective	000000	Compensation of Employees					54,326
Program	910002	Infrastructure Delivery and Management					54,326
Sub-Program	9100022	SP2.2 Infrastructure Development					54,326
Operation	000000		0.0	0.0	0.0	54,326	
Wages and Salaries							54,326
2111001 Established Post							54,326
<b>Use of goods and services</b>							<b>5,133</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,133
Program	910002	Infrastructure Delivery and Management					5,133
Sub-Program	9100022	SP2.2 Infrastructure Development					5,133
Operation	717001	Internal management of the organisation	1.0	1.0	1.0	5,133	
Use of goods and services							5,133
2210102 Office Facilities, Supplies & Accessories							1,519
2210510 Night allowances							1,613
2210512 Mileage Allowance							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				500
Function Code	70610	Housing development					
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>500</b>
Objective	000000	Compensation of Employees					500
Program	910002	Infrastructure Delivery and Management					500
Sub-Program	9100022	SP2.2 Infrastructure Development					500
Operation	000000		0.0	0.0	0.0	500	
Wages and Salaries							500
2111242 Travel Allowance							500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b> 60,000
Function Code	70610	Housing development	
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
<b>Use of goods and services</b>			<b>60,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	60,000
Program	910002	Infrastructure Delivery and Management	60,000
Sub-Program	9100022	SP2.2 Infrastructure Development	60,000
Operation	717002	Acquisition of Immovable and Movable Assets	60,000
Use of goods and services			60,000
2210108 Construction Material			60,000
<b>Total Cost Centre</b>			<b>119,959</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				280,000
Function Code	70610	Housing development					
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Operation	717002	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210617 Street Lights/Traffic Lights							80,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100022	SP2.2 Infrastructure Development					200,000
Project	717001	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
Project	717003	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111305 Car/Lorry Park							100,000
<b>Total Cost Centre</b>							<b>280,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70630	Water supply	80,000
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	80,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation		80,000
Program	910002	Infrastructure Delivery and Management		80,000
Sub-Program	9100022	SP2.2 Infrastructure Development		80,000
Project	717001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000

Fixed assets			80,000
3113110	Water Systems		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70630	Water supply	47,465
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	47,465
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation		47,465
Program	910002	Infrastructure Delivery and Management		47,465
Sub-Program	9100022	SP2.2 Infrastructure Development		47,465
Project	717001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	47,465

Fixed assets			47,465
3113110	Water Systems		47,465

**Total Cost Centre** 127,465

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				145,000
Function Code	70451	Road transport					
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Non Financial Assets</b>							<b>145,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					145,000
Program	910002	Infrastructure Delivery and Management					145,000
Sub-Program	9100022	SP2.2 Infrastructure Development					145,000
Project	717001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Project	717002	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111311 Drainage							45,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	717001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111308 Feeder Roads							80,000
<b>Total Cost Centre</b>							<b>225,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			85,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention	Eastern			
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>85,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				85,000
Program	910005	Environmental and Sanitation Management				85,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				85,000
Operation	717001	Climate change policy and programmes	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210505 Running Cost - Official Vehicles						16,000
Operation	717002	Climate change policy and programmes	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210120 Purchase of Petty Tools/Implements						35,000
Operation	717003	Climate change policy and programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210108 Construction Material						25,000
Operation	717004	Climate change policy and programmes	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210711 Public Education & Sensitization						9,000
<b>Total Cost Centre</b>						<b>85,000</b>
<b>Total Vote</b>						<b>6,355,060</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akyem Mansa District - Ofoase	1,359,011	2,030,995	1,967,525	5,357,531	64,444	169,556	15,000	249,000	0	0	0	186,413	562,116	748,529	6,355,060
Management and Administration	476,799	1,003,789	448,778	1,929,366	61,444	166,056	0	227,500	0	0	0	51,413	202,438	253,851	2,410,717
SP1.1: General Administration	245,853	823,789	434,778	1,504,420	61,444	160,056	0	221,500	0	0	0	0	202,438	202,438	1,928,358
SP1.2: Finance and Revenue Mobilization	147,779	0	14,000	161,779	0	6,000	0	6,000	0	0	0	0	0	0	167,779
SP1.3: Planning, Budgeting and Coordination	65,821	120,000	0	185,821	0	0	0	0	0	0	0	0	0	0	185,821
SP1.5: Human Resource Management	17,346	60,000	0	77,346	0	0	0	0	0	0	0	51,413	0	51,413	128,759
Infrastructure Delivery and Management	81,042	193,086	425,000	699,128	1,000	500	0	1,500	0	0	0	0	127,465	127,465	828,093
SP2.1 Physical and Spatial Planning	26,716	47,953	0	74,669	500	500	0	1,000	0	0	0	0	0	0	75,669
SP2.2 Infrastructure Development	54,326	145,133	425,000	624,459	500	0	0	500	0	0	0	0	127,465	127,465	752,424
Social Services Delivery	303,998	649,069	1,093,747	2,046,813	500	500	15,000	16,000	0	0	0	60,000	232,213	292,213	2,355,026
SP3.1 Education and Youth Development	0	238,340	629,415	867,755	0	0	15,000	15,000	0	0	0	60,000	40,000	100,000	982,755
SP3.2 Health Delivery	157,014	404,493	464,332	1,025,839	0	0	0	0	0	0	0	0	192,213	192,213	1,218,052
SP3.3 Social Welfare and Community Development	146,984	6,235	0	153,219	500	500	0	1,000	0	0	0	0	0	0	154,219
Economic Development	497,172	100,052	0	597,224	1,500	2,500	0	4,000	0	0	0	75,000	0	75,000	676,224
SP4.2 Agricultural Development	497,172	100,052	0	597,224	1,500	2,500	0	4,000	0	0	0	75,000	0	75,000	676,224
Environmental and Sanitation Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
SP5.1 Disaster prevention and Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Akyem Mansa District - Ofoase</b>	0	0	0	2,544,641	2,544,641	2,570,087
<b>Management and Administration</b>	0	0	0	651,216	651,216	657,728
Acquisition of Immovable and Movable Assets	0	0	0	99,861	99,861	100,860
Acquisition of Immovable and Movable Assets	0	0	0	54,158	54,158	54,700
Acquisition of Immovable and Movable Assets	0	0	0	48,419	48,419	48,903
Acquisition of Immovable and Movable Assets	0	0	0	46,102	46,102	46,563
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	205,000	205,000	207,050
Computer hardwares and accessories	0	0	0	15,000	15,000	15,150
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	28,676	28,676	28,963
Revenue Collection	0	0	0	14,000	14,000	14,140
<b>Infrastructure Delivery and Management</b>	0	0	0	552,465	552,465	557,990
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	127,465	127,465	128,740
Acquisition of Immovable and Movable Assets	0	0	0	180,000	180,000	181,800
Acquisition of Immovable and Movable Assets	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	1,340,959	1,340,959	1,354,369
Acquisition of Immovable and Movable Assets	0	0	0	30,047	30,047	30,348
Acquisition of Immovable and Movable Assets	0	0	0	20,137	20,137	20,338
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	83,307	83,307	84,140
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	125,924	125,924	127,183
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	132,000	132,000	133,320
Acquisition of Immovable and Movable Assets	0	0	0	132,332	132,332	133,655
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	866	866	874

## *MMDA Expenditure by Programme and Project*

*In GH¢*

<i>Program / Project</i>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	191,347	191,347	193,260
<b><i>Grand Total</i></b>	0	0	0	2,544,641	2,544,641	2,570,087