



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AKYEMANSA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

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

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

2.0 POPULATION STRUCTURE

The district has a land size of 667.17km² constituting 3.4 percent of the land size of Eastern Region. With an annual growth of 2.52% during the 2010 PHC, Akyemansa's projected population for 2019 is 121,991. The district is predominantly rural with few urban settlements which include Ofoase, Ayerebi, Abenase, Bontodiase and Adjobue.

3.0 DISTRICT ECONOMY

3.1 AGRICULTURE

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

3.2 INFRASTRUCTURE

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

3.3 TOURISM

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

3.4 EDUCATIONAL INSTITUTIONS

The Akyemansa educational institutions can be categorized into public and private. The institutions range from Kindergarten, Primary, JHS and SHS. The total educational institutions number 229, with public covering 185 and private making up 44. It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed.

3.5 HEALTH

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

The Akyemansa district has a total of 28 health facilities catering for the over 118,956 people.

There are twenty-five (25) electoral areas which are supposed to be covered by 25 functional CHPS zones as per the national CHPS implementation guidelines. However, 20 out of this are functional for now.

Summary of Health Facilities

Health Centre	- 6
CHAG Clinic & Maternity	- 1
CHPS Compounds	- 20
Private Maternity Home	- 1
Total Health Facilities	- 28

Generally about 85% of the people in the district have easy access to healthcare services. Currently, Midwives population Ratio is 1:1,639, Community Health Nurse population ratio is 1:1969, and Physician Assistant- Population Ratio of 1: 59,478.

3.6 WATER AND SANITATION

The Environmental Health and Sanitation Unit and the District Water and Sanitation Team ensures that at all times, the entire environment in the district is kept free from filth to avert communicable and other sanitation related diseases. The district relies solely on rivers, dug wells and boreholes as source of water. The district is making effort to provide boreholes in areas that lack clean water to prevent the outbreak of disease within the district.

3.7 KEY DEVELOPMENT ISSUES / PROBLEMS

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

PART B: STRATEGIC OVERVIEW

1. COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES (CP) (2017-2024) OBJECTIVES ADOPTED BY AKYEMANSA

FOCUS AREA	ADOPTED OBJECTIVES	SDG's
Agricultural and rural development	Enhance the application of science, technology and innovation	2, 5, 8, 9, 10, 12, 16, 17
	Ensure improved Public Investment	1, 2, 9, 16, 17
	Promote a demand-driven approach to agricultural development	2, 4, 9, 12, 17
Water and sanitation	Improve access to improved and reliable environmental sanitation services.	6, 11, 12, 16, 17
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1, 3, 5, 9, 10, 16
Disability and development	Promote full participation of PWDs in social and economic development of the country	1, 3, 8, 10, 16, 17
Employment and decent work	Improve human capital development and management	1, 4, 8, 9, 16, 17
Climate variability and change	Enhance climate change resilience	1, 2, 9, 11, 13, 16
Transport infrastructure : road, water and air	Improve efficiency and effectiveness of road transport infrastructure and services.	3, 7, 9, 11, 13, 16, 17
Local Government and Decentralization	Public Accountability	16,17

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 (in accordance to Act 2016 Act 936) are outlined below:

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

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

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR 2016	VALUE	YEAR 2018	VALUE	YEAR 2019	VALUE
Increased effective support services	Number of management meeting held	2016	12	2018	9	2019	12
	Number of Town-Hall meetings organized	2016	3	2018	6	2019	12
Increased supervisory role in infrastructure delivery	Number of building plans/ permits approved	2016	10	2018	200	2019	450
	Number of site visits/ project monitoring undertaken	2016	2	2018	6	2019	12
Improved service delivery within the framework of National Policies and guidelines	Number of DEOC meetings organised	2016	2	2018	2	2019	4
	Number of performance reviews conducted	2016	4	2018	4	2019	4
Improved agricultural productivity through modernization and national policies	Number of farms and farmers visited	2016	3,000	2018	3,650	2019	4,000
	Number of oil palm seedlings distributed	2016	-	2018	20,000	2019	50,000
	Number of farmers trained on postharvest losses	2016	398	2018	750	2019	850

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget				Constructed 1No. police station at Ofoase	The project is 85% completed	The project will be completed by the close of the year, 2018
	3no. General Assembly meetings organized	1no. General Assembly meeting organized	2no. yet to be done	Constructed 1No. police quarters at Ofoase	The project is Completed.	The quarters will be handed over to the police by close the year.
	3no. training workshops for staff(decentralized Departments inclusive) organized	No training workshops was organized	3no. yet to be done			
Social Sector						

Education	Free SHS program	A total of 1,587 student has been recorded as beneficiaries of the program		Constructed 3 school blocks at Akyem Akokoaso, Kwabodi no. 1, and Brenase	2no. classroom blocks have been completed and handed over at Akyem Akokoaso and Kwabodi No. 1	1no. was not completed due to delay in releases of funds
Health						
	Immunized children by age one (Penta 3)	34.70% of children by age one (Penta 3) immunized	The remaining children will be attended to before the year ends			
				Constructed 1no. 4unit nurses quarters at Ofoase	The project is fully completed and handed over	The quarters is in use
				Constructed 2no. CHPs compound with quarters at Zevor and Odumasi	The projects are 60% and 15% completed	The project is scheduled to be completed by 2017 ending.

Social Welfare and Community Development	Educated three communities within the district on water and sanitation management	All the three communities were educated	The activities were funded by Community water and sanitation authority.		
	37 maintenance cases processed	36 were processed successfully	One case is yet to be settled.		
	90 people with disabilities (PWD) registered	67 PWD registered	The target will be met by close of year.		
Infrastructure					
Works	Supervised DA project daily	Supervised DA projects done thrice weekly	Due to financial constraints, daily supervision is not possible	Constructed INo. Ghana Fire Service office at Ofoase	The project was not completed as scheduled due to delays by contractor
Roads					

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Physical Planning					
Economic Sector					
Department of Agriculture	Provided extension services to 2,500 farmers	Extension services provided to 1,017 farmers	The services will be extended to all the targeted farmers by the end of the year.		
	Organized training on climate smart agriculture	2 trainings were organized	363 males and 193 females trained		
	Planting for food and jobs	Some 700 bags of NPK, 350 bags of Urea, 48 bags of seed maize, and 30 tins of vegetable seeds supplied to farmers	More are ready for distribution		

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6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 IGF ONLY (TREND)

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
BASIC RATE	262.5		100.00	110.00	120.00	130.00
PROPERTY RATE	35,553.67	9,879.00	45,000.00	50,000.00	55,000.00	60,500.00
FEES	16,215.40	6,602.50	68,500.00	75,350.00	82,885.00	91,173.50
FINES	2,988.80	7,540.00	25,000.00	20,000.00	22,000.00	24,200.00
LICENSE	140,413.72	70,620.38	107,000.00	120,000.00	132,000.00	145,000.00
LAND	71,150.00		50,000.00	55,000.00	60,500.00	66,550.00
RENT					240.00	480.00
INVESTMENT	28,745.00	18,768.18	30,000.00	40,000.00	44,000.00	48,500.00
MISCELLANEOUS	4,640.48	12,430.00	5,000.00	2,000.00	2,000.00	2,000.00
TOTAL	299,969.57	125,840.06	330,600.00	362,460.00	398,745.00	438,533.50

6.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

No	KEY REVENUE SOURCES	REVENUE MOBILIZATION STRATEGIES
1	Rates	<ul style="list-style-type: none"> ➤ Prosecution of rate defaulters. ➤ Updating of the ratable items database ➤ Formation of revenue task force ➤ Educating and sensitization of rate payers through churches, mosque, communication centers and assembly vans
2	Licenses	<ul style="list-style-type: none"> ➤ Establishment and empowerment of revenue mobilization task force with the necessary logistics to function ➤ Erection of four revenue barriers
3	Lands and Royalties	Sensitize the people in the district on the need to seek building permit before putting up any structure.
4	Rent / Investment	<ul style="list-style-type: none"> ➤ Rent defaulters occupying the District Assembly properties must pay or face prosecution, likewise farmers on Zevor cocoa farm
5	Fees and Fines	<ul style="list-style-type: none"> ➤ Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ➤ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6.3 ALL REVENUE SOURCES TRENDS

	BUDGET 2017	2017 ACTUA	2018 BUDGET	ACTUAL AS AT JUNE	% AS AT JUNE	2019	2020	2021	2022
IGF	281,193.52	312,263.97	299,969.57	125,840.06	41.95	330,600.00	362,460	398,745	468,533.5
COMPENSATION TRANSFER	1,366,011	1,258,817.29	1,612,162.00	625,438.86	40.26	1,717,578.00	1,788,442.90	1,967,287.19	2,1640,15.91
GOODS AND SERVICES TRANSFER	41,373.01	11,500.02	49,635.00	56,992.89	114.82	60,824.00	66,906.40	73,597.04	80,956.744
ASSETS TRANSFER									
DACF	3,769,147	1,389,163.14	3,756,264.55	679,787.69	25.45	3,240,988.34	3,565,087.17	3,921,595.89	4,313,755.48
MP	150,000	112,761.39	200,000.00	180,279.42	90.14	326,810.76	359,491.84	395,441.02	434,985.12
PWD	35,000.00	5,500.00	36,191.00	124,209.00	343.20	200,000.00	220,000.00	242,000.00	266,200.00
DDF	673,529.00		714,747.00	600,116.00	83.96	874,000.00	874,000.00	874,000.00	874,000.00
OTHER TRANSFERS (CIDA/MAG)	75,000.00	20,810.00	73,038.00	36,519.09	50.00	74,000.00	74,000.00	74,000.00	74,000.00
CEDED FUND									
TOTAL	6,356,253.53	3,110,815.81	6,742,007.12	2,708,767.9	40.45	9,784,801.10	7,310,388.31	7,946,666.141	8,676,446.756

6.4 EXPENDITURE TRENDS

	2018	AS AT JULY	2019	2020	2021	2022
EXPENDITURE						
COMPENSATION	1,612,162.00	668,747.79	1,717,578.00	1,788,442.90	1,967,287.19	2,164,015.91
GOODS AND SERVICES	2,202,123.94	1,154,487.83	2,407,138.03	2,647,851.83	2,912,637.02	3,203,900.72
ASSETS	2,927,721.18	438,006.93	5,964,085.14	5,060,493.65	4,566,543.02	4,023,197.32
TOTAL	6,742,007.12	2,261,242.55	9,784,801.10	9,496,788.39	9,446,467.22	9,391,113.95

PART B: BUDGET PROGRAMME SUMMARY

7. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District.
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting and Coordination, Finance and Revenue Mobilization, and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Ayirebi, Ofoase, Abenase and Akokoaso.

The Management and Administration Programme seek to provide administrative 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 its departments.

Planning, Budgeting and Coordination is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It also facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of the various departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-

service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. It again, prepares rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

Human Resource is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

Finance and Revenue mobilization is responsible for revenue collection and management of financial resources to achieve value for money and keeps proper accounts records

The number of staff responsible for the delivery of this programme is 58 (49 are on GoG pay-roll and 9 on IGF pay-roll).

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 of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Akyemansa District Assembly. The sub-programme is mainly responsible for coordinating activities of schedule one departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics.

The sub-programme has a total number of 25 staff to execute it, comprising of 2 Administration officers, 3 Executive officers, 1 Receptionist, 4 Drivers, 6 Security Officers, 6 cleaners, 1 cook, 1 Messenger and 1 Radio operator. Funding for this programme is mainly IGF, DACF, DDF, GoG.

The beneficiaries of the sub programme are the departments of the Assembly and stakeholders like Assembly Members and the Member of Parliament.

The Challenges includes inadequate funding, weak vehicles and lack of 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings held	Number of management meeting held	8	9	10	12	12	12
Entity Tender Committee Meetings held	Number of ETC Meetings Held	4	3	4	4	4	4
District Audit Committee Meetings Organised	Number of Meetings Held	4	4	4	4	4	4
Procurement Plan Developed	Annual Procurement Plan	1	1	1	1	1	1
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	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
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
Internal management of organization	Construction of Area council office at Ofoase
General maintenance of vehicles and office equipment.	

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 mobilization 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 efficiently, The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds effectively and economic manner. On the other hand, revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme has a total staff number of 18, comprising 1 Principal Accountant, 3 Accountants, 1 Junior Accounts Officer and 13 Revenue collectors. Funding for the sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The challenges faced by the sub program include; inadequate motorbikes 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly financial statement prepared	Number of financial reports prepared and submitted	12	6	12	12	12	12
Annual Financial report prepared	Annual financial report prepared and submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
Revenue collection monitored and supervised	No. of visits to market Centre	3	7	10	20	20	20
Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	63%	80%	100%	100%	100%	100%

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	
Preparation of revenue improvement action	
Support the activities of procurement committees	
Regular monitoring and supervision of revenue collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Ensure budgetary control
- To facilitate, formulate and coordinate plans and budgets
- To monitor projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by ensuring proper coordination of the District Assembly overall development and the preparation and submission through the regional co-ordinating council 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 sub-programme is managed by 3 officers comprising of 2 Budget Analysts and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The challenges faced by the sub program include; inadequate office furniture and office equipment (computers)

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Draft budget estimates approved and submitted	Submitted by	14 th Sept.	14 th Sept	14 th Sept	14 th Sept	14 th Sept	14 th Sept
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Plans and Budgets reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	4	4	6	6	6	6
Monitoring and evaluation at all levels of implementation conducted	No. of site visits undertaken	4	2	4	4	4	4
	Quarterly Progress Reports submitted to ERCC	4	2	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
Organize stakeholder consultation on composite budget and fee fixing	Supply of one laptop
Monitoring and evaluation of programmes and projects	Supply of office furniture
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.
- Coordinate overall human resources programmes

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. It also coordinates human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The human resource unit has two officers to deliver the sub-programme. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The challenges include 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of staff sponsored for local courses	-					
	Number of training workshop organized internally	2	2	3	3	3	3
Performance of Staff appraised	Number appraisal conducted	2	2	2	2	2	2
HRMIS data submitted	Number of HRMIS submitted	12	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
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 is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The District Works department is responsible for the following.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The programme has a total number of 3 staff comprising of 1 Works Engineer and 2 physical and Spatial Planning Officers to carry out the infrastructure delivery and management programme. The programme is funded from IGF, DACF, GOG and DDF

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 to 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.

It also ensures planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical meeting held	No. of meetings held	2	4	12	12	12	12
Statutory planning Meeting held	No. of meeting held	2	4	12	12	12	12
	No. of plans approved	20	50	100	125	150	200

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	
Re-tracing of old planning schemes	
Extend street naming exercise to cover Ofoase township	

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 is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. It also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

It again checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Site meeting held	Number of site meeting held	4	6	8	8	8	8
Project supervision	Number of times supervised	24	12	16	16	16	16
Development control	Number of field visits	24	12	24	24	24	24
Quarterly report	Quarterly report prepared	4	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; Kofi Nimo – Atendrom; Akokoaso – Bosovilla; Adwafo – Chia; and Adubiase – Kwabodi No. 1)
Preparation of tender documents	Drilling/installation of 10 No. boreholes in some selected communities
Tracking progress of work on developmental projects	

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;
- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.

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, Youth and Sports; Social welfare and community development.

The Department of Health provide health care interventions such as accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The education, Youth and Sport sub programme is responsible for pre-school, special school, basic education, youth and sports development, and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has a total number of 1,093 staff made up of 140 health officers, 943 education, youth and sports officers and 10 social welfare and community development officers. The beneficiaries of this programme are the people of Akyemansa

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 sub-programme is carried out by the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme performs the following functions;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme has a total 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, inadequate office furniture and inadequate office accommodation.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education leadership strengthened	Training of management members	25	32	34	36	40	40
Schools monitored	Percentage of schools visited for inspection	87% schools monitored	90% schools monitored	100 % schools monitored	91% schools monitored	91% schools monitored	91% schools monitored
Core office infrastructure provided	Provide office equipment	2 times	4 times	4 times	4times	4times	4times
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	3	2	2	2
	No. of school furniture supplied	20 hexagonal desk	710 hexagonal desk	800 dual desk	900 dual desk	1000 dual desk	1000 dual desk
	No. of teachers table and chair supplied	0	60	80	100	100	100

Organized quarterly DEOC meetings	No. of meetings organised	1	1	2	4	4	4
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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)
Support for brilliant but needy students	Continue and complete 2no. 2unit classroom block at Akyem Brenase and Zevor
Support for District Education Oversight Committee (DEOC)	Continue and complete 1no. 6unit classroom block at Akyem Akokoaso
Support for Sports and cultural Development	Complete 1no. 6unit classroom block at Akyem Ofoase Methodist
Organise Independence day celebration	Supply of office Furniture and fittings
Organise Best Teacher Awards	Supply of school furniture for basic schools
Conduct regular monitoring and supervision of education operations and projects	

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 sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The organizational units and number of staff under the sub-programme include Medical Assistant 1, Professional nurses (SRN/RGN) 6, Community Health Nurses 69, Midwives 14, Enrolled Nurses 24, Pharmacist 1, Storekeeper 1, Field Technicians 5, Human Resource -1, Nutrition - 1, Reproductive and Child Health - 2, Disease Control - 2,

Finance - 1, Technical Officer (Health information) 1, Biostatistics Assistant 1, Executive Officer 1, Watchman 1, Labourers 1, Orderly 5, and Mental Health - 5.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Child Immunizations improved	Percentage of children immunized by age one (Penta 3)	69.7%	85%	85%	85%	85%	85%
	Percentage of children aged 6-59 months receiving at least one dose of Vitamin A	62.1%	80%	85%	85%	85%	85%
Nutritional status of children improved	Percentage of malnourished children aged 0- 59 months	1.4%	1%	1%	1%	1%	1%
TB case detection improved	TB case detection rate	16.3%	40%	40%	40%	40%	40%
TB treatment success increased	TB treatment success rate	67.6%	85%	85%	85%	85%	85%
Malaria cases reduced	Percentage of OPD cases due to Malaria	41.2%	30%	30%	30%	30%	30%
	Percentage of pregnant women using LLINs	92.9%	95.00%	99%	99%	99%	99%

Skilled Delivery improved	Proportion of delivery attended by trained health personnel	26.1%	30%	30%	30%	30%	30%
Institutional Maternal mortality reduced	Maternal deaths per 100,000 live births	0	0	0	0	0	0
Antenatal care improved	Number of pregnant women attending at least 4 antenatal visits	1613	4597	4597	4597	4597	4597
Family Planning services improved	Percentage of clients (15-49 years) who accept FP services	25.2%	28%	28%	28%	28%	28%
Performance reviews undertaken and reported	Number of performance reviews conducted	4	2	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
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	Construction of 1 no. CHPS compound at Akyem Odumasi
Undertake data management trainings	Continue and complete 1no. CHPs compound at Akyem Zevor
Undertake vaccination mop up in low coverage communities	Rehabilitation of Health Centre at Ayirebi and construction of Health centre at Otwereso.
Undertake Performance Review meetings with stakeholders within the district	Procure (5) brand new motorbikes for health facilities
General maintenance of office equipment and transport facilities	Procure Twelve (12) EPI Fridges for Facilities
Refuse collection and disposal (solid waste management)	
Development and Management of Waste Landfill Sites	
Institutional Latrines maintenance and Liquid waste management	

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.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

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 units under the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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 10 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Registration of Persons With Disability	Persons With Disability registered	591	613	20	18	25	25
Registration of DAY CARE Centres	DAY CARE Centres registered	-	3	5	4	5	5
Community Durbar	Number of Community Durbars organized	2	3	5	2	3	3
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	3	5	4	5	5
Increase education to communities on good living	Number of communities sensitised	4	6	9	15	20	20
Financial Support to PWDs	No. of PWDs supported financially	-	222	300	350	450	450

Organize women groups for local food processing	No. of Groups organized	3	4	6	8	10	10
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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	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	

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;
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

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. It also facilitates the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;
 - Promote an effective and integrated water management
 - Assist in developing early warning systems on animals diseases and other related matters to animal production;
 - Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
 - Encourage crop development through nursery propagation;
 - Develop, rehabilitate and maintain small scale irrigation schemes;
 - Promote agro-processing and storage.

The programme has a total number of 31 staff from Department of Agriculture Development and none from Business Advisory Centre. The district has no BAC centre.

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 undertakes the following;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;

- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The sub-programme will be funded by the District Assembly Common Fund (DACF), GOG, IGF and 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 31, 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
	Number of farmers trained	2907	3088	6500	7000	7500	7500
Extension services	Number of farms and homes visited	4992	3296	6500	7000	7500	7500
Improve quality genetic material of livestock	Number of breeding stations established	0	0	1	1	2	2
Reduce post-harvest losses of perishable commodities	Number of farmers trained on postharvest losses	571	398	750	800	850	850
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	27	-	50	100	150	150
	No. of sheep vaccinated	169	49	400	450	600	600
	No. of goats vaccinated	631	178	700	800	850	850
	No. of poultry vaccinated	-	-	1000	1250	1500	1500

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 the office
Train technical officers on the fight against army worms in the district	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	
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.

The programme delivers on the following;

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 25 officers to deliver this programme.

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 delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The sub-programme is funded by GOG, DACF and IGF 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster volunteer Groups capacity building	Total Number of members in the Groups	25	25	25	25	25	25
	Number of groups trained	2	2	4	4	4	4
Public Awareness Creation	Number of field trips on disaster education	7	10	12	12	12	12

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	1,608,957		
160201 Improve production efficiency and yield	0	421,050		
280101 Develop efficient land administration and management system	0	3,871,524		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	27,000		
390202 11.2 Improve transport and road safety	0	150,000		
410101 Deepen political and administrative decentralisation	0	708,671		
410201 Improve decentralised planning	0	136,925		
410301 17.1 Strengthen domestic resource mob.	10,086,647	2		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	47,315		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,213,101		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,380,101		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	322,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
Grand Total €	10,086,647	10,086,646	0	0.00

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	
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	
Supply of Material for disaster victims	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
170 01 01 001 23				
Central Administration, Administration (Assembly Office),	10,086,646.86	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,756,046.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,528,857.18	0.00	0.00	0.00
1331002 DACF - Assembly	3,440,153.75	0.00	0.00	0.00
1331003 DACF - MP	326,810.76	0.00	0.00	0.00
1331004 Ceded Revenue	2,960,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	556,401.01	0.00	0.00	0.00
1331011 District Development Facility	874,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	69,824.16	0.00	0.00	0.00
Property income [GFS]	125,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
Sales of goods and services	175,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	55,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit		0.00	0.00	0.00
1423001 Markets	6,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423062 Authentication/Attestation Fee	40,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	30,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	25,000.00	0.00	0.00	0.00
Grand Total	10,086,646.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	10,086,646	10,102,736	10,187,513
GOG Sources	0	0	0	4,558,681	4,573,970	4,604,268
Management and Administration	0	0	0	739,037	746,427	746,427
Infrastructure Delivery and Management	0	0	0	2,740,353	2,740,937	2,767,757
Social Services Delivery	0	0	0	440,067	441,345	444,468
Economic Development	0	0	0	639,224	645,261	645,616
IGF Sources	0	0	0	330,600	331,401	333,906
Management and Administration	0	0	0	275,600	276,401	278,356
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	326,811	326,811	330,079
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	166,811	166,811	168,479
DACF ASSEMBLY Sources	0	0	0	3,240,013	3,240,013	3,272,414
Management and Administration	0	0	0	586,098	586,098	591,959
Infrastructure Delivery and Management	0	0	0	636,524	636,524	642,890
Social Services Delivery	0	0	0	1,515,391	1,515,391	1,530,545
Economic Development	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	322,000	322,000	325,220
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
DONOR POOLED Sources	0	0	0	206,541	206,541	208,606
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	200,541	200,541	202,546
DDF Sources	0	0	0	874,000	874,000	882,740
Management and Administration	0	0	0	64,000	64,000	64,640
Infrastructure Delivery and Management	0	0	0	560,000	560,000	565,600
Social Services Delivery	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	10,086,646	10,102,736	10,187,513

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	10,086,646	10,102,736	10,187,513
Management and Administration	0	0	0	1,664,735	1,672,926	1,681,382
SP1.1: General Administration	0	0	0	1,406,808	1,414,779	1,420,876
21 Compensation of employees [GFS]	0	0	0	797,137	805,108	805,108
211 Wages and salaries [GFS]	0	0	0	792,637	800,563	800,563
21110 Established Position	0	0	0	739,037	746,427	746,427
21111 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	4,500	4,545	4,545
21210 Actual social contributions [GFS]	0	0	0	4,500	4,545	4,545
22 Use of goods and services	0	0	0	547,671	547,671	553,148
221 Use of goods and services	0	0	0	547,671	547,671	553,148
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	182,671	182,671	184,498
28 Other expense	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620
SP1.2: Finance and Revenue Mobilization	0	0	0	22,002	22,222	22,222
21 Compensation of employees [GFS]	0	0	0	22,000	22,220	22,220
211 Wages and salaries [GFS]	0	0	0	22,000	22,220	22,220
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	2	2	2
221 Use of goods and services	0	0	0	2	2	2
22101 Materials - Office Supplies	0	0	0	2	2	2
SP1.3: Planning, Budgeting and Coordination	0	0	0	136,925	136,925	138,294
22 Use of goods and services	0	0	0	136,925	136,925	138,294
221 Use of goods and services	0	0	0	136,925	136,925	138,294
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	81,925	81,925	82,744
SP1.5: Human Resource Management	0	0	0	99,000	99,000	99,990
22 Use of goods and services	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22108 Consulting Services	0	0	0	99,000	99,000	99,990
Infrastructure Delivery and Management	0	0	0	4,106,878	4,107,461	4,147,946
SP2.1 Physical and Spatial Planning	0	0	0	58,379	58,693	58,963

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	31,379	31,693	31,693
211 Wages and salaries [GFS]	0	0	0	31,379	31,693	31,693
21110 Established Position	0	0	0	31,379	31,693	31,693
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
SP2.2 Infrastructure Development	0	0	0	4,048,498	4,048,768	4,088,983
21 Compensation of employees [GFS]	0	0	0	26,974	27,244	27,244
211 Wages and salaries [GFS]	0	0	0	26,974	27,244	27,244
21110 Established Position	0	0	0	26,974	27,244	27,244
22 Use of goods and services	0	0	0	562,027	562,027	567,648
221 Use of goods and services	0	0	0	562,027	562,027	567,648
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	322,027	322,027	325,248
31 Non Financial Assets	0	0	0	3,459,497	3,459,497	3,494,092
311 Fixed assets	0	0	0	3,459,497	3,459,497	3,494,092
31111 Dwellings	0	0	0	1,500,000	1,500,000	1,515,000
31112 Nonresidential buildings	0	0	0	1,759,497	1,759,497	1,777,092
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	2,968,269	2,969,547	2,997,952
SP3.1 Education and Youth Development	0	0	0	1,213,101	1,213,101	1,225,232
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	214,803	214,803	216,951
282 Miscellaneous other expense	0	0	0	214,803	214,803	216,951
28210 General Expenses	0	0	0	214,803	214,803	216,951
31 Non Financial Assets	0	0	0	947,298	947,298	956,771
311 Fixed assets	0	0	0	947,298	947,298	956,771
31112 Nonresidential buildings	0	0	0	912,298	912,298	921,421
31113 Other structures	0	0	0	35,000	35,000	35,350
SP3.2 Health Delivery	0	0	0	1,380,101	1,380,101	1,393,902
22 Use of goods and services	0	0	0	42,811	42,811	43,239
221 Use of goods and services	0	0	0	42,811	42,811	43,239
22101 Materials - Office Supplies	0	0	0	16,811	16,811	16,979
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,337,290	1,337,290	1,350,663
311 Fixed assets	0	0	0	1,337,290	1,337,290	1,350,663
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	1,037,290	1,037,290	1,047,663
SP3.3 Social Welfare and Community Development	0	0	0	375,067	376,345	378,818
21 Compensation of employees [GFS]	0	0	0	127,752	129,030	129,030
211 Wages and salaries [GFS]	0	0	0	127,752	129,030	129,030
21110 Established Position	0	0	0	127,752	129,030	129,030
22 Use of goods and services	0	0	0	197,315	197,315	199,288
221 Use of goods and services	0	0	0	197,315	197,315	199,288
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	47,315	47,315	47,788
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,024,765	1,030,802	1,035,013
SP4.2 Agricultural Development	0	0	0	1,024,765	1,030,802	1,035,013
21 Compensation of employees [GFS]	0	0	0	603,715	609,752	609,752
211 Wages and salaries [GFS]	0	0	0	603,715	609,752	609,752
21110 Established Position	0	0	0	603,715	609,752	609,752
22 Use of goods and services	0	0	0	401,050	401,050	405,061
221 Use of goods and services	0	0	0	401,050	401,050	405,061
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	149,050	149,050	150,541
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	322,000	322,000	325,220
SP5.1 Disaster prevention and Management	0	0	0	322,000	322,000	325,220
22 Use of goods and services	0	0	0	322,000	322,000	325,220
221 Use of goods and services	0	0	0	322,000	322,000	325,220
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
Grand Total	0	0	0	10,086,646	10,102,736	10,187,513

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND5 / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex
Akyem Mansa District - Ofoase Management and Administration	1,828,857	2,027,583	4,580,085	8,125,815	80,100	215,500	350,000	330,800	0	0	270,541	1,189,000	1,420,541
Central Administration	739,037	586,098	0	1,325,135	80,100	195,500	0	275,600	0	0	64,000	0	64,000
Administration (Assembly Office)	739,037	586,098	0	1,325,135	80,100	195,500	0	275,600	0	0	64,000	0	64,000
Infrastructure Delivery and Management	58,353	579,027	2,899,497	3,536,878	0	10,000	0	10,000	0	0	0	580,000	580,000
Physical Planning	31,379	2,200	0	53,379	0	5,000	0	5,000	0	0	0	0	5,000
Town and Country Planning	31,379	2,200	0	53,379	0	5,000	0	5,000	0	0	0	0	5,000
Works	26,974	557,027	2,899,497	3,483,498	0	5,000	0	5,000	0	0	0	580,000	580,000
Public Works	26,974	407,027	2,899,497	3,333,498	0	5,000	0	5,000	0	0	0	580,000	580,000
Feeder Roads	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000
Social Services Delivery	127,752	344,929	1,649,588	2,122,269	0	5,000	350,000	40,000	0	0	6,000	600,000	606,000
Education, Youth and Sports	0	265,803	662,298	928,101	0	35,000	0	35,000	0	0	0	250,000	250,000
Education	0	265,803	662,298	928,101	0	35,000	0	35,000	0	0	0	250,000	250,000
Health	0	36,811	887,290	1,024,101	0	0	0	0	0	0	6,000	350,000	356,000
Hospital services	0	36,811	887,290	1,024,101	0	0	0	0	0	0	6,000	350,000	356,000
Social Welfare & Community Development	127,752	42,315	0	170,067	0	5,000	0	5,000	0	0	0	0	37,067
Social Welfare	127,752	0	0	127,752	0	0	0	0	0	0	0	0	37,752
Community Development	0	42,315	0	42,315	0	5,000	0	5,000	0	0	0	0	47,315
Economic Development	603,715	195,509	20,000	819,224	0	5,000	0	5,000	0	0	200,541	0	200,541
Agriculture	603,715	195,509	20,000	819,224	0	5,000	0	5,000	0	0	200,541	0	200,541
Environmental and Sanitation Management	603,715	195,509	20,000	819,224	0	5,000	0	5,000	0	0	200,541	0	200,541
Health	0	322,000	0	322,000	0	0	0	0	0	0	0	0	322,000
Environmental Health Unit	0	322,000	0	322,000	0	0	0	0	0	0	0	0	322,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				739,037
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				739,037
2111001 Established Post				739,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 275,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration, Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Compensation of employees [GFS] 80,100

Objective	000000	Compensation of Employees	80,100
Program	91001	Management and Administration	80,100
Sub-Program	91001001	SP1.1: General Administration	58,100
Operation	000000		58,100

Wages and salaries [GFS]			53,600
2111102	Monthly paid and casual labour		33,600
2111243	Transfer Grants		20,000
Social contributions [GFS]			4,500
2121001	13 Percent SSF Contribution		4,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	22,000

Operation	000000		22,000
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Wages and salaries [GFS]			22,000
2111225	Boards /Committees /Commissions Allowance		22,000

Use of goods and services 183,500

Objective	410101	Deepen political and administrative decentralisation	183,498
Program	91001	Management and Administration	183,498
Sub-Program	91001001	SP1.1: General Administration	183,498
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	133,498

Use of goods and services			133,498
2210101	Printed Material and Stationery		15,000
2210201	Electricity charges		10,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210509	Other Travel and Transportation		10,000
2210510	Other Night allowances		20,000
2210603	Repairs of Office Buildings		15,000
2210909	Operational Enhancement Expenses		23,498

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000
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Use of goods and services			20,000
2210902	Official Celebrations		20,000

Operation	910805	910805 - Administrative and technical meetings	30,000
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Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

Objective	410301	17.1 Strengthen domestic resource mob.	2
Program	91001	Management and Administration	2
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	911690	911690 - Revenue Collection	1.0	1.0	1.0	2
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Use of goods and services						2
2210112	Uniform and Protective Clothing					2

Other expense 12,000

Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	12,000
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Miscellaneous other expense						12,000
2821009	Donations					10,000
2821010	Contributions					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	586,098
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Use of goods and services				536,098
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Objective	410101	Deepen political and administrative decentralisation		409,173
Program	91001	Management and Administration		409,173
Sub-Program	91001001	SP1.1: General Administration		364,173
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	319,173

Use of goods and services				319,173
2210101	Printed Material and Stationery		20,000	
2210201	Electricity charges		25,000	
2210401	Office Accommodations		35,000	
2210402	Residential Accommodations		15,000	
2210502	Maintenance and Repairs - Official Vehicles		20,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210509	Other Travel and Transportation		10,000	
2210510	Other Night allowances		15,000	
2210602	Repairs of Residential Buildings		15,000	
2210706	Library and Subscription		20,000	
2210909	Operational Enhancement Expenses		124,173	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210902	Official Celebrations		15,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000	
Sub-Program	91001005	SP1.5: Human Resource Management		45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210801	Local Consultants Fees		45,000	

Objective	410201	Improve decentralised planning		126,925
Program	91001	Management and Administration		126,925
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		126,925
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210511	Local travel cost		45,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization		40,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	41,925

Use of goods and services				41,925
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		41,925
Other expense			50,000

Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821001	Insurance and compensation		15,000	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821009	Donations		5,000	
2821010	Contributions		30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	64,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Use of goods and services				64,000
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Objective	410101	Deepen political and administrative decentralisation		54,000
Program	91001	Management and Administration		54,000
Sub-Program	91001005	SP1.5: Human Resource Management		54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,000

Use of goods and services				54,000
2210801	Local Consultants Fees		54,000	

Objective	410201	Improve decentralised planning		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost		10,000	

Total Cost Centre **1,664,735**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Non Financial Assets 35,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003001	SP3.1 Education and Youth Development	35,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	35,000

Fixed assets			35,000
3111303	Toilets		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Other expense 150,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003001	SP3.1 Education and Youth Development	150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	150,000

Miscellaneous other expense			150,000
2821019	Scholarship and Bursaries		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 778,101
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 51,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	51,000
Program	91003	Social Services Delivery	51,000
Sub-Program	91003001	SP3.1 Education and Youth Development	51,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	51,000

Use of goods and services			51,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210711	Public Education and Sensitization		6,000
2210902	Official Celebrations		30,000

Other expense 64,803

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	64,803
Program	91003	Social Services Delivery	64,803
Sub-Program	91003001	SP3.1 Education and Youth Development	64,803
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	64,803

Miscellaneous other expense			64,803
2821019	Scholarship and Bursaries		64,803

Non Financial Assets 662,298

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	662,298
Program	91003	Social Services Delivery	662,298
Sub-Program	91003001	SP3.1 Education and Youth Development	662,298
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	662,298

Fixed assets			662,298
3111205	School Buildings		350,000
311256	WIP - School Buildings		312,298

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70912	Primary education		
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Non Financial Assets				250,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000
Total Cost Centre				1,213,101

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	322,000
Function Code	70740	Public health services		
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				322,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		322,000
Program	91005	Environmental and Sanitation Management		322,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		322,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	322,000
Use of goods and services				322,000
2210101 Printed Material and Stationery				10,000
2210108 Construction Material				40,000
2210120 Purchase of Petty Tools/Implements				10,000
2210302 Contract Cleaning Service Charges				240,000
2210711 Public Education and Sensitization				22,000
Total Cost Centre				322,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 300,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Non Financial Assets 300,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003002	SP3.2 Health Delivery	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 16,811
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 16,811

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	16,811
Program	91003	Social Services Delivery	16,811
Sub-Program	91003002	SP3.2 Health Delivery	16,811
Operation	910502	910502 - Clinical services	16,811

Use of goods and services			16,811
2210104	Medical Supplies		16,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 707,290
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Use of goods and services 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

Operation	910503	910503 - Public Health services	10,000
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Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

Non Financial Assets 687,290

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	687,290
Program	91003	Social Services Delivery	687,290
Sub-Program	91003002	SP3.2 Health Delivery	687,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	687,290

Fixed assets			687,290
3111253	WIP - Health Centres		687,290

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13111		Total By Fund Source 350,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

Non Financial Assets 350,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	350,000
Program	91003	Social Services Delivery	350,000
Sub-Program	91003002	SP3.2 Health Delivery	350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	350,000

Fixed assets			350,000
3111207	Health Centres		350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	6,000
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Total Cost Centre				1,380,101

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	639,224
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				603,715
Objective	000000	Compensation of Employees		603,715
Program	91004	Economic Development		603,715
Sub-Program	91004002	SP4.2 Agricultural Development		603,715
Operation	000000		0.0 0.0 0.0	603,715
Wages and salaries [GFS]				603,715
2111001 Established Post				603,715
Use of goods and services				35,509
Objective	160201	Improve production efficiency and yield		35,509
Program	91004	Economic Development		35,509
Sub-Program	91004002	SP4.2 Agricultural Development		35,509
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,509
Use of goods and services				20,509
2210701 Training Materials				20,509
Amount (GH¢)				5,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210201 Electricity charges				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Use of goods and services 160,000

Objective	160201	Improve production efficiency and yield		160,000
Program	91004	Economic Development		160,000
Sub-Program	91004002	SP4.2 Agricultural Development		160,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210110 Specialised Stock				130,000

Non Financial Assets 20,000

Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112202 Agricultural Machinery				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	200,541
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Use of goods and services 200,541

Objective	160201	Improve production efficiency and yield		200,541
Program	91004	Economic Development		200,541
Sub-Program	91004002	SP4.2 Agricultural Development		200,541
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210203 Telecommunications				4,000
2210505 Running Cost - Official Vehicles				32,000
2210604 Maintenance of Furniture and Fixtures				6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,541

Use of goods and services				40,541
2210701 Training Materials				15,041
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,500

Use of goods and services				40,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	67,500

Use of goods and services				67,500
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				47,500

Total Cost Centre 1,024,765

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,379
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	

			Amount (GH¢)
Compensation of employees [GFS]			31,379
Objective	000000	Compensation of Employees	31,379
Program	91002	Infrastructure Delivery and Management	31,379
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	31,379
Operation	000000		31,379

Wages and salaries [GFS]			31,379
2111001 Established Post			31,379

			Amount (GH¢)
Use of goods and services			7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210101 Printed Material and Stationery			4,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210111 Other Office Materials and Consumables			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Total Cost Centre			58,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 127,752
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	

			127,752
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	127,752
Program	91003	Social Services Delivery	127,752
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	127,752
Operation	000000	0.0 0.0 0.0	127,752

Wages and salaries [GFS]			127,752
2111001 Established Post			127,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			150,000
Use of goods and services			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	150,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210104 Medical Supplies			25,000
2210110 Specialised Stock			120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			50,000
Other expense			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

Total Cost Centre 327,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,315
Function Code	70620	Community Development	
Organisation	1700803001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			12,315
Use of goods and services			
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	12,315
Program	91003	Social Services Delivery	12,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,315
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	12,315

Use of goods and services			12,315
2210711 Public Education and Sensitization			12,315

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1700803001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			5,000
Use of goods and services			
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	1700803001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			30,000
Use of goods and services			
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

Total Cost Centre 47,315

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 2,701,974
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Compensation of employees [GFS]			26,974
Objective	000000	Compensation of Employees	26,974
Program	91002	Infrastructure Delivery and Management	26,974
Sub-Program	91002002	SP2.2 Infrastructure Development	26,974
Operation	000000		26,974

Wages and salaries [GFS]			26,974
2111001	Established Post		26,974

			Amount (GH¢)
Use of goods and services			15,000
Objective	280101	Develop efficient land administration and management system	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210509	Other Travel and Transportation		13,000

			Amount (GH¢)
Non Financial Assets			2,660,000
Objective	280101	Develop efficient land administration and management system	2,660,000
Program	91002	Infrastructure Delivery and Management	2,660,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,660,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,660,000

Fixed assets			2,660,000
3111103	Bungalows/Flats		1,000,000
3111204	Office Buildings		1,500,000
3113110	Water Systems		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			5,000
Objective	280101	Develop efficient land administration and management system	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		5,000

			Amount (GH¢)
Use of goods and services			160,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			160,000
Objective	280101	Develop efficient land administration and management system	160,000
Program	91002	Infrastructure Delivery and Management	160,000
Sub-Program	91002002	SP2.2 Infrastructure Development	160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	160,000

Use of goods and services			160,000
2210805	Consultants Materials and Consumables		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 471,524
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	232,027
Objective	280101	Develop efficient land administration and management system		232,027
Program	91002	Infrastructure Delivery and Management		232,027
Sub-Program	91002002	SP2.2 Infrastructure Development		232,027
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	162,027

Use of goods and services				162,027
2210805 Consultants Materials and Consumables				162,027

			Non Financial Assets	239,497
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Objective	280101	Develop efficient land administration and management system		239,497
Program	91002	Infrastructure Delivery and Management		239,497
Sub-Program	91002002	SP2.2 Infrastructure Development		239,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	239,497

Fixed assets				239,497
3111255 WIP - Office Buildings				199,497
3113110 Water Systems				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 560,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	560,000
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Objective	280101	Develop efficient land administration and management system		560,000
Program	91002	Infrastructure Delivery and Management		560,000
Sub-Program	91002002	SP2.2 Infrastructure Development		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000

Fixed assets				560,000
3111103 Bungalows/Flats				500,000
3111255 WIP - Office Buildings				60,000

<i>Total Cost Centre</i>				3,898,498
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000
Function Code	70451	Road transport	
Organisation	1701004001	Akyem Mansa District - Ofoase Works_Feeder Roads_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	150,000
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Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210601 Roads, Driveways and Grounds				90,000
2210617 Street Lights/Traffic Lights				60,000

<i>Total Cost Centre</i>				150,000
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<i>Total Vote</i>				10,086,646
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2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others			Goods Service		Capex		Tot. External	
	1,828,857	2,027,563	4,598,085	8,125,915	80,100	215,500	35,000	330,600	0	0	0	0	0	0	0	0		0	0	0	0	0	0
Management and Administration	739,037	596,098	0	1,335,135	80,100	195,500	0	275,600	0	0	0	0	0	0	0	0	0	64,000	64,000	0	0	0	1,654,735
SP1.1: General Administration	739,037	414,173	0	1,153,210	58,100	195,498	0	253,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,416,808
SP1.2: Finance and Revenue Mobilization	0	0	0	0	22,400	2	22,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,002
SP1.3: Planning, Budgeting and Coordination	0	126,925	0	126,925	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	136,925
SP1.5: Human Resource Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	54,000	54,000	0	0	0	99,000
Infrastructure Delivery and Management	59,353	579,027	2,899,497	3,536,878	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	560,000	0	0	4,106,878
SP2.1 Physical and Spatial Planning	31,379	22,000	0	53,379	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,379
SP2.2 Infrastructure Development	26,974	557,027	2,899,497	3,483,498	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	560,000	0	0	4,043,498
Social Services Delivery	127,752	344,929	1,648,588	2,122,269	0	5,000	35,000	40,000	0	0	0	0	0	0	0	0	0	6,000	600,000	0	0	0	2,968,269
SP3.1 Education and Youth Development	0	265,803	662,298	928,101	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	1,213,101
SP3.2 Health Delivery	0	3,611	987,290	1,024,101	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	350,000	0	0	0	1,380,101
SP3.3 Social Welfare and Community Development	127,752	42,215	0	170,067	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375,067
Economic Development	603,715	19,509	20,000	819,224	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	200,541	200,541	0	0	0	1,024,765
SP4.2 Agricultural Development	603,715	19,509	20,000	819,224	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	200,541	200,541	0	0	0	1,024,765
Environmental and Sanitation Management	0	322,000	0	322,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322,000
SP4.1 Disaster Prevention and Management	0	322,000	0	322,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322,000