



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKYEMANSA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

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

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

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

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

The district has 96 communities with Akyem Ofoase as the Administrative capital. It has four (4) Area Councils namely; Ofoase, Ayerebi, Akokoaso and Abenase and Thirty-eight (38) Assembly members (35 Males, 3 Females) composing of Twenty-four (24) elected, twelve (12) appointed, a Member of Parliament and a Chief Executive.

2.0 POPULATION STRUCTURE

The population of the district constitutes 3.7 percent of the total population of the Eastern Region. With an annual growth of 2.52% during the 2010 PHC, the district total projected population for 2020 is 125,104 of which 50.7% are Females and 49.3% are Males.

The projected population for 2020, computed from the 2010 PHC, further indicates that about 52.0 percent of female reside in the urban areas compared to 48.0 of male with equal proportions (52%) of both sexes are in the rural localities. With an assumption of same sex ratio from 2010 PHC, the sex ratio for the district is 97.2 males per 100 females. The urban localities have a sex ratio of 92.2 males per 100 females while the rural localities have a sex ratio of 100, which means that for every one male, there is equally one female

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

3.0 VISION

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

4.0 MISSION STATEMENT

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

5.0 GOAL

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

6.0 CORE FUNCTIONS

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

- Exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation

of development plans of the district; of the annual and medium term budgets of the district related to its development plans.

- The district also formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- It promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

7.0 DISTRICT ECONOMY

a. AGRICULTURE

The economy of Akyemansa District is dominated by the agricultural sector which employs over 80 percent of the working population of the district. The district is predominantly rural. It is well-endowed with rivers, streams, fertile lands and forest which support the cultivation of different types of crops, both cash and food crop.

The cash crops include citrus, coffee, coconut, oil palm and cocoa, while the wide variety of food crops include plantain, banana, sugar cane, watermelon, yam, cocoyam, cassava, sweet potatoes, tomatoes, pepper, okra, eggplant, maize and rice.

b. INFRASTRUCTURE

The district requires substantial infrastructural expansion to support the development of the area. There is a substantial infrastructural gaps in all sectors including health, education, roads and transport, agriculture, ICT, financial institutions, water and sanitation. The people therefore, have to travel to nearby districts to access services such as secondary health care. Most of the trunk roads are not tarred and without regular maintenance. In addition, only 55 km. of feeder roads in the district are of fairly good condition. Hence, the need for massive road improvement and reshaping to increase accessibility.

c. HEALTH

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

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

There are twenty-five (25) electoral areas which are supposed to be covered by 32 functional CHPS zones as per the national CHPS implementation guidelines which are all functional.

Summary of Health Facilities

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

Generally, about 85% of the people in the district have easy access to healthcare services. These health facilities are manned by 118 health professionals comprising of 1 medical Doctor, 2 Physician Assistants, 18 Midwives, 4 Professional Nurses, 27 Enrolled Nurses and 66 community Health Nurses.

d. WATER AND SANITATION

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

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

e. TOURISM

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

f. EDUCATIONAL INSTITUTIONS

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

TEACHERS	CLASSROOMS				PUBLIC SCHOOLS				ENROLMENT			
	PRE SCH	PRIM	JHS	TOTAL	PRE SCH	PRIM	JHS	TOTAL	PRE SCH	PRIM	JHS	TOTAL
	109	366	314	789	64	69	58	191	4,977	12,384	4,633	21,994

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

3.7 KEY DEVELOPMENT ISSUES / PROBLEMS

- Inadequate agro-processing industry and low income revenue
- Inadequate Infrastructure such as roads, schools, etc.
- Limited exploitation of potentials in the tourism sector
- High post-harvest losses.
- Inadequate Health facilities with less skilled personnel
- Inadequate Housing for workers
- Inadequate access to quality and affordable water.
- Low access to entrepreneurial skills for self-employment
- High levels of unemployment and under-employment especially among the youth and groups with special needs

2. KEY ACHIEVEMENTS IN 2020

Akyemansa District Assembly by the end of the August of 2020-year fiscal has been able to:

- Construct 1 No. 3 Unit classroom block with ancillary facilities have been completed and handed over to user agency at Akyem Adwafo
- Construct 1No. 3-unit classroom block, with library, store, office and 4 - unit KVIP completed and handed over at Kwaboadi No.2
- Construct 1No. 3-unit classroom block with ancillary facilities completed and handed over at Akokoaso
- Construct 1No. 6-unit classroom block, with library, store, office and 4 - unit KVIP completed and handed over at Asuboa
- Distribution of 500 No. Dual Desks districtwide
- 1No. 2-unit Semi-Detached Teachers Quarters completed and handed over at Akyem Ofoase
- Construct 1No. CHPs facility with maternity and 2 bedrooms' quarters completed and handed over for use at Boso Villa

- Construct 1No. 2-bedroom Doctor's Bungalow completed, furnished & handed over at Akyem Ofoase
- Complete phase One of Otwereso Health Centre Project and in use.
- Construct 2 Semi-detached Nurses Quarters at Akyem Ofoase
- Containment of Covid-19 outbreak in the District
- Supply 50,000 nursed oil palm seedling distributed and 100,000 are yet to be distributed to farmers under the PERD Program
- The District is currently benefitting from 3 main sub-projects under GPSNP (i.e. 40,000 oil palm nursery site for Bontodiase and Brenase, and 4.1km Feeder roads from Adwafo to Gyatch)
- The Assembly has cultivated additional 10 acres Oil Palm Plantation
- Procure 1No. Rice harvester (Reaper and Crawler)
- Distribute 3,000 litres of chemicals to fight fall army worm.
- Achieved 99% IGF Revenue Mobilization in 2019.

Land	71,150.00		35,000.00	30,000.00	30,000.00	6,470.00	21.57
Rent							
Investment	28,745.00	21,859.38	10,000.00	4,250.00	500.00	-	-
Miscellaneous	4,640.48	20,491.79	5,000.00	4,551.72	1,000.00	200.00	20.00
Total	299,969.57	265,085.39	425,000.00	424,814.28	431,700.00	240,025.20	55.60

3. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2018		2019		2020		% perf as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	35,816.17	26,581.00	55,000.00	53,751.28	55,000.00	18,221.00	33.13
Fees	16,215.40	18,913.50	80,000.00	100,193.75	79,100.00	34,953.00	44.19
Fines	2,988.80	7,540.00	5,000.00	3,000.00	1,200.00	-	-
Licenses	140,413.72	169,699.72	235,000.00	229,067.53	264,900.00	180,181.20	68.02

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	
IGF	299,969.57	265,085.39	425,000.00	424,844.28	431,700.00	240,025.20	55.60
Compensation transfer	1,553,641.00	903,322.44	1,529,357.18	1,741,845.76	1,509,312.45	1,165,706.32	77.23
Goods and Services transfer	49,635.00	18,511.92	69,824.00	211,304.35	76,048.16	59,659.03	78.45
Assets Transfer							
DACF	3,564,860.26	1,303,908.71	3,240,014.22	1,673,431.85	3,937,454.76	776,243.20	19.71
PWD		293,817.23	200,000.00	211,304.35	129,810.74	109,247.55	84.16
DACF-RFG	714,747.00	600,116.00	874,000.00	1,274,141.58	1,823,356.39	771,942.20	42.34
MP-DACF	200,000	428,132.16	326,810.00	360,740.21	575,621.82	255,592.00	44.40
MAG					200,041.04	71,691.68	35.84
UNICEF					50,000.00		
JAPAN					1,572,818.91	100,000.00	6.36
GPSNP							
DONORS	73,038.00	75,000	556,041.00	435,051.56			
Others (SEED MONEY)			2,960,000.00				

TOTAL	6,001,966.30	2,992,554.42	10,086,646.22	6,343,566.66	10,306,164.27	3,550,107.18	34.45
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b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,553,641.00	903,322.44	1,804,578.22	1,802,890.84	1,570,313.45	1,199,170.06	76.36
Goods and Services	1,776,838.00	1,304,500.07	2,733,604.00	1,935,523.30	4,543,442.15	1,079,242.55	23.75
Assets	2,879,729.00	1,248,011.51	5,744,085.00	1,908,532.75	4,192,408.67	1,194,245.00	28.49
Total	6,210,208.00	3,455,834.02	10,086,646.22	5,646,946.89	10,306,164.27	3,472,657.61	33.69

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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning. Ensure responsive, inclusive, participatory and representative decision-making	Goal 1: End poverty in all its forms everywhere Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	866,240.00

SOCIAL DEVELOPMENT	Promote economic, inclusion	social, political	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	409,840.19
	Ensure free, equitable and quality education for all by 2030	social, political	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	499,949.10
	Build and upgrade educational facilities to be child, disable & gender sensitive	social, political	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,550,000.00

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SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	social, political	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,141,658.00
	Achieve universal and equitable access to water.	social, political	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	432,284.41
ECONOMIC	Strengthen domestic resource mobilization	social, political	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	103,000.00

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ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	394,123.00
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	218,413.00

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	712,703.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	50,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	151,239.90

Akyemansa District Assembly 2021

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management	Number of Audit committee meetings held		2019	5	2020	2	2021	4
	Number of revenue improvement team field monitoring undertaken		2019	4	2020	8	2021	8
	% of expenditure kept within budget		2019	100%	2020	55.6%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water		2019	10	2020	3	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied		2019	500	2020	400	2021	500
	Number of school building constructed		2019	2	2020	3	2021	3
	Number food vendors tested and certified		2019	1,248	2020	NA	2021	2,000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported		2019	21,956	2020	16,470	2021	25,000
Improved state of feeder roads	Kilometers of roads reshaped		2019	89.5km	2020	55km	2021	100km
Improved night security	Number of streetlights installed and maintained		2019	230	2020	2000	2021	1000
Improved local governance service delivery	% of population satisfied with their last experience with public service		2019	50%	2020	75%	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities built		2019	1	2020	2	2021	3

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In order for the district assembly to raise the projected internally generated funds of Four Hundred and Thirty-One Thousand Seven Hundred Ghana Cedis (GH¢431,700.00) for the 2021 fiscal year, the assembly will vigorously pursue but not limited to the under listed activities bearing in mind that it is an election year.

- Public education and sensitization on the need to honour their civil responsibility in terms of rate payment and also demand accountability on its use.
- Update on existing rateable data.
- Timely distribution of agreed bills.
- Strengthen revenue taskforce.
- Apply civil prosecution where possible.
- Strengthen and resource personnel at revenue checkpoints.
- Establish revenue collection point in all major towns/villages.
- Update and prepare demand notices for the collection of property rates.
- Update data on economic activities in the District.
- Issuance of sticker for commercial vehicles, motor bikes and tricycle.
- Organize Stakeholder discussion of the fee fixing resolution.
- Discussions on radio stations in the District on the need to pay revenue.
- Reshuffle Revenue collectors.
- Organise quarterly meetings by the with Revenue Collectors.
- Institute taskforce to assist revenue collectors to mobilise revenue.
- Procure software to aid revenue mobilisation.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Ninety-six (96) is involved in the delivery of the programme. They include 1 Administrator, 3 Budget Analysts, 1 Planning Officer, 9 Revenue Officers, 10 Environmental Health Officers, 1 Procurement Officer, 2 Internal Auditors, and other support staff (including drivers, executive officers, laborers, watchmen, NABCO, NSS etc). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Ninety-six (96) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		2019	2020			
Organize quarterly management meetings annually	Number of quarterly meetings held	5	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004.

It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections	
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, Annual Action Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Four (4) officers will be responsible for delivering the sub-programme comprising of Three (3) Budget Analysts and One (1) Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 30 th September	By 30 th October	By 30 th September	By 30 th September	By 30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area councils well equipped	2	2	3	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Public sensitizations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Funds. The work of the

human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of training on staff appraisal conducted	3	3	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the Two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	24	33	100	100	100
Street Addressed and Properties numbered	Number of properties numbered	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	5	5	8	8	8
Community sensitization exercises undertaken	Number of sensitization exercises organized	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections				
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	89.5km	55km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	350	500	500	500
	Number of boreholes drilled and mechanized	5	3	10	10	10
	Number of site meetings organised	8	10	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
Supervision and regulation of infrastructure development	
Rehabilitation of public schools	Construction and rehabilitation of boreholes
Rehabilitation of health/CHPs compounds	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community

Development Department and Birth & Death Registry with collaboration from CSOs and NGOs at the district Level.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Five (5) from the Social Welfare & Community Development Department and Two (2) staff of the Birth and Death Registry and also with support from staffs of Environmental Health Unit, the Ghana Education Service, Ghana Health Service who are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections				
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	3	3	3	3
	Number of school furniture supplied	500	500	800	800	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	60	60	60

Organize quarterly DEOC meetings	Number of meetings organized	3	4	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
Supervision and inspection of education Service delivery	Construction of 2No. 6 Unit Classroom Block with other facilities at Akyekrom and Abenase
Promote sports and culture as well as ICT education	Provision for the completion of 3No. 3 unit classroom block
	Supply of 800 school furniture to public schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District.

It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve access to Health care delivery	Number of health facilities constructed	1	2	3	3	3
Improved environmental sanitation	Number of disposal site levelled	4	4	4	4	4
	Number food vendors tested and certified	1,248	-	2,000	2,000	2,000
	Number communities sensitized	7	8	10	10	10
	Number of clean up exercise organized	6	7	10	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	-	-	20	20	20

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on Malaria	Construction of 1No. 3-Unit Nurses Quarters, Chia, Kofi Nimo
Public Health Services	Construction of 1No.CHps compound
Environmental Sanitation Management	Construction of Toilets, urinals and Baths for schools, markets and other public institutions
Rehabilitation of health centers at Akyem Subinso and Akyekrom.	Construction of 2No. CHPS compound and 1No. 1bedroom semi-detached residential facility at Subinso and Akyekrom.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
Increased assistance to PWDs annually	Number of beneficiaries	162	76	220	250	250
Social Protection programme (LEAP) improved annually	Number of beneficiaries	250	386	400	400	400
GPSNP		-	317	400	400	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	5	15	15	15
	Number of public education on gov't policies, programs and topical issues	8	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by Two (2) staff of the District Birth and Death Registry with funding from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Issuance of Birth Certificates	Number of births registered	358	276	400	400	400
Issuance of Burial Permits	No. of burial permits issued to the public	3	5	100	150	200
Accurate information of births and deaths in the district provided	Number of communities sensitised	15	10	20	30	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture Department and assistance from the Business Advisory Center of the mother district. Total staff strength of Twenty-Nine (29) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor (MAG) support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Legal registration of small businesses facilitated annually	Number of small businesses registered	47	428	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	15	10	25	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty-Nine (29) officers with funding from the GoG transfers, MAG, DACF and Assembly's support from the Internally Generated Fund.

It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	10	10	10	20	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	100,000	100,000	100,000	100,000

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires and manage floods or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	4	8	8	8
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	40	45	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation	Number of seedlings developed and distributed	200	150	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

DETAILED PROGRAMME BASED BUDGET FOR 2021

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
Compensation	47,460.00	1,129,307.05				1,176,767.05	To pay compensation of government and casual workers in all departments
Purchase of Stationery	9,000.00	2,000.00	30,000.00			41,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of Office Equipment	3,000.00		30,000.00			33,000.00	Provision of essential office materials & equipment
Purchase of Office Equipment for Statistics Department		4,437.00				4,437.00	Provision of essential office materials & equipment
Purchase of Electricity for official duties	15,000.00		15,000.00			30,000.00	To provide the basic utilities to promote effective service delivery
Telecommunication	5,000.00		10,000.00			15,000.00	Enhanced communication

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Maintenance of office vehicles	15,000.00		60,000.00			75,000.00	Enhanced safety for staff and stakeholders
Running costs of official vehicles	20,300.00		80,000.00			100,300.00	Address identified capacity building gaps for efficient service delivery
Maintenance of office buildings			40,000.00			40,000.00	Effective administration & service delivery
Maintenance of Furniture and other office equipment	15,000.00		20,000.00			35,000.00	Improve management of assets and liabilities
Seminars/Conferences/Workshops/Meetings(cost of training workshops)	35,000.00		130,896.77			165,896.77	To equip staff to ever changing trends on the job
Bank charges			4,000.00			4,000.00	Improved accountability
Vehicle Insurance and Road Worthy			20,000.00			20,000.00	Safety of assembly vehicles & staff safety
Self Help Projects			196,872.75			196,872.75	To rekindle community initiated self-help spirit
Education on Right to Information Bill			2,000.00			2,000.00	Effective decentralization
Sensitization on Community Information Services			15,000.00			15,000.00	Enhanced dissemination of information

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Support to Sub-structures	10,000.00		78,749.10			88,749.10	Support for assembly substructures & Effective decentralization
Audit Committee Activities			40,000.00			40,000.00	Effective decentralization
Cost of General Assembly meeting			40,000.00			40,000.00	Enhance service delivery
Refreshment	10,000.00		40,000.00			50,000.00	In service of meetings and programmes to be held
General Contributions	11,000.00					11,000.00	Improved service delivery
Hon. MP's assistance to community projects and other physical projects			200,000.00			200,000.00	Improved infrastructure district-wide
Cost of Hon.MP social intervention activities			150,000.00			150,000.00	Provide support to persons within the constituent
Training of Revenue Collectors	2,000.00		2,000.00			4,000.00	Improved revenue mobilization
Sanitization of stakeholders on Revenue Mobilization			1,500.00			1,500.00	Improved revenue mobilization
Monitoring and Evaluation of projects districtwide			30,000.00			30,000.00	Effective supervision

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Cost of Gazetting FFR			15,000.00			15,000.00	Promote good governance
Cost of DPCU Activities			30,000.00			30,000.00	Promotion of DPCU related activities
Preparation of 2022 Composite Budget			45,000.00			45,000.00	Promote all-inclusive development and accountability
Cost of completion of MTDP			80,000.00			80,000.00	Proper development planning
Purchase of stationery for Human Resource Department		2,000.00				2,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of office equipment Human Resource Department		4,437.00	4,000.00			8,437.00	Provision of essential office materials & equipment
DDF Capacity Building				45,859.00		45,859.00	Bridge capacity gap
General monitoring of Employees appraisal			4,000.00			4,000.00	Address identified capacity building gaps for efficient service delivery
Payment of Casual Laborers	20,100.00					20,100.00	Pay commission to casual workers

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Cost of Residential Accommodations for HoDs			40,000.00			40,000.00	Effective administration & service delivery
Cost of Office Accommodations			15,000.00			15,000.00	Effective administration & service delivery
Completion of Ofoase Area Council			100,000.00			100,000.00	Effective service delivery
Completion of Assembly Block			50,000.00			50,000.00	Effective service delivery
Update and prepare demand notices	1,000.00		1,000.00			2,000.00	Improved revenue mobilization
Update data on economic activities	1,000.00		1,000.00			2,000.00	Improved revenue mobilization
Value Books/Stickers	3,000.00		5,000.00			8,000.00	Improved revenue mobilization
Develop Software for the collection of fees			25,000.00			25,000.00	To improve and monitor revenue generation
Discussions of Revenue issues on radio stations in the District	1,000.00					1,000.00	Improve revenue mobilization
SOCIAL SERVICE DELIVERY							

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification-What do you intend to achieve with the programmes/project and how does this link to your objectives?
Compensation		371,658.13				371,658.13	To pay compensation of government and casual workers in all departments
Hon. MP's support to students and teachers in the District			100,000.00			100,000.00	Improved assistance to school pupils in the district
Support students from the District			40,000.00			40,000.00	Improved assistance to school pupils in the district
Cost of Independence Day and My first Day at School			50,000.00			50,000.00	Support enrollment drive
Monitoring of school feeding			5,000.00			5,000.00	Enhanced supervision of activities
Support to students, STME, Girl Child Education (Education Fund)			78,749.10			78,749.10	Improved assistance to school pupils in the district
Construction of 2No.6Unit Classroom Block with facilities			800,000.00			800,000.00	Improve teaching and learning facilities
Provision for the completion of 3No. 3Unit Classroom block			320,000.00			320,000.00	Improve teaching and learning facilities

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification-What do you intend to achieve with the programmes/project and how does this link to your objectives?
Supply of 800 No School Furniture				221,200.00		221,200.00	Improve teaching and learning facilities
Pay zoomlion fumigation expenses & other Statutory Deductions at source			200,000.00			200,000.00	Improved disinfection within the district
Evacuate refuse and dislodge some public toilets facilities			82,000.00			82,000.00	Improved sanitation in the district
Cost of sanitary tool and equipment			15,000.00			15,000.00	To provide the necessary tools for improved sanitation
Acquisition of new sites for 4 Area Councils (Lands field management)			80,000.00			80,000.00	Improved sanitation in the district
Cost of cleaning materials	9,000.00		20,000.00			29,000.00	Improved office sanitation
Preparation of 2021-2024 DESSAP	15,000.00		10,000.00			25,000.00	For integrated development
Carry Out Health Screening For Food Handlers	5,284.41					5,284.41	Avoid the spread of communicable disease;
Health Education promotion activities	4,000.00					4,000.00	Improved environmental health
Public Education and Sensitization on Public Health Emergencies			10,000.00			10,000.00	Improve public health in the district

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Covid-19 Activities	25,000.00					25,000.00	Sensitization on preventive measures to eradicate COVID-19 from the district
District Response Initiatives			19,687.28			19,687.28	Expedite relief assistance to affected persons
Support to PWD's			200,000.00			200,000.00	Provide support to people with disability
Dealing with all Child Welfare cases(Child abuse , defilement ,rape, child maintenance and family reconciliation)		5,000.00			10,000.00	15,000.00	Reduce all child abuse cases in the district
Supervision and registration of Day Care Centres					10,000.00	10,000.00	Collate data of all day care centers with the district
Facilitate registration and renewal of LEAP beneficiaries and PWDs on to NHIS					10,000.00	10,000.00	Increase accessibility to healthcare
Organize women groups for food processing	2,000.00				5,000.00	7,000.00	To sensitize women on varieties of food processing

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Education on child protection and gender based violence for 500 participants in 10 selected communities					10,000.00	10,000.00	Reduce child violence in the district
Sensitize all LEAP beneficiaries on good eating habits					5,000.00	5,000.00	promote good nutrition
Printing Materials & Stationery	1,000.00					1,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Registration and Monitoring the activities of NGOs in the District	1,000.00	4,000.00				5,000.00	To monitor and regulate the activities of NGOs in the district
General Maintenance of office equipment	1,000.00					1,000.00	Improve management of assets and liabilities
Organize seminar on LED activities for SMEs in the District			5,000.00			5,000.00	Improved LED activities
Organize three women groups in income generating activities		4,413.00	5,000.00			9,413.00	To sensitize women on income generating activities

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
ECONOMIC DEVELOPMENT							
Compensation		716,315.40				716,315.40	To pay compensation of government and casual workers in all departments
Printed materials and Stationery					4,000.00	4,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Printed Materials		2,000.00				2,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Cost of printed materials and stationery	1,000.00					1,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of Office Equipment		3,807.00			10,000.00	13,807.00	Enhance service delivery
Electricity Charges		1,000.00			6,000.00	7,000.00	Enhance service delivery

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Maintenance Of official Vehicles					15,000.00	15,000.00	Enhanced mobility for efficient service delivery
Maintenance Of Motor And Vehicles	3,000.00	5,000.00				8,000.00	Enhanced mobility for efficient service delivery
Monitoring of planned activities by DDA		7,000.00			10,000.00	17,000.00	Improved supervision of agricultural activities
Monitoring Of Farmers	1,000.00					1,000.00	Improved agricultural activities
Cost of National Farmers Day Celebration			57,000.00			57,000.00	To promote food security and award hard working farmers
Purchase of farm inputs					60,000.00	60,000.00	Increase food production
Nurse and distribute 100,000 oil palm seeds			20,000.00			20,000.00	Improved food security
General extension, monitoring and evaluation by AEA's and DAO's		3,000.00			45,000.00	48,000.00	Educate farmers on new farming practices
Monitoring of GPSNP projects in the District					40,000.00	40,000.00	Betterment of the livelihood of beneficiary communities

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification-What do you intend to achieve with the programmes/project and how does this link to your objectives?
Trainings, meetings, sensitization and demonstrations to farmers on improved technology		13,000.00			60,000.00	73,000.00	Educate farmers on new farming practices
Maintain & Expand D/A's oil palm plantation			40,000.00			40,000.00	Food security
INFRASTRUCTURE DELIVERY AND MANAGEMENT						-	
Compensation		83,503.85				83,503.85	To pay compensation of government worker in all departments
Preparation, Review And Update Of Local Plan	1,000.00	3,000.00				4,000.00	Proper development planning
Statutory Planning Committee meetings			5,000.00			5,000.00	Effective planning and administration
Facilitate The Preparation Of Layouts And Embark On Development Control Activities			21,000.00			21,000.00	Ensure orderly development in the district
Site Inspection And Related Activities		4,624.00				4,624.00	Ensure orderly development in the district
Documentation On All Assembly Lands And Asset	1,500.00		20,000.00			21,500.00	Government land secured

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification-What do you intend to achieve with the programmes/project and how does this link to your objectives?
Property Valuation Expenses			50,000.00			50,000.00	Proper development planning
Street Naming Exercise			14,000.00			14,000.00	Improve address system in the district
Purchase of stationery		2,000.00				2,000.00	Improved address system in the district
Purchase of Office equipment		4,000.00				4,000.00	Enhance service delivery
Maintenance of vehicle		4,000.00				4,000.00	Enhance safety for staff and stake holders
Site Inspection And Other Related Activities	3,000.00	4,703.00				7,703.00	Ensure orderly development in the district
Construction & Maintenance Of Toilets, Urinals and Baths For Selected Schools, Markets and other Public Institutions	128,555.59					128,555.59	Improved sanitation in selected public institutions
Rehabilitation Of Streetlights			100,000.00			100,000.00	Improved security

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Construction and rehabilitation of existing Boreholes			100,000.00			100,000.00	Increase accessibility to portable water
Construction of 1No 3-unit Teachers Quarters				280,000.00		280,000.00	To enhance effective administration
Construction of 1No 2-unit Teachers Quarters				190,000		190,000	To enhance effective administration
Furnishing of 1No. 3-unit Teachers Quarters				88,558.00		88,558.00	To enhance effective administration
Reshaping Of Selected Feeder Roads			120,000.00			120,000.00	To improve mobility and economic activities in the rural communities
Construction of CHPS Compound				400,000.00		400,000.00	To reduce cost health care in the benefiting community
Construction of 3No. Nurse Quarters			250,000.00	520,458.00		770,458.00	To attract and retain critical staff
ENVIRONMENTAL AND SANITATION MANAGEMENT						-	

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LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER (GH¢)	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/project and how does this link to your objectives?
Support to Disaster victims			40,000.00			40,000.00	To cater for disaster affected persons in the district
Public Education On Effects Of Climate Change			5,000.00			5,000.00	Reduction of adverse effects of climate change within the district
Vulnerability Analysis And Disaster Prone Assessments			5,000.00			5,000.00	Assistance with relief items to affected disaster victims
Transportation Of Relief Items	3,500.00					3,500.00	To cater for disaster affected persons in the district
Rehabilitation of Disaster affected institutions in the District			45,000.00			45,000.00	Provide relief to affected institutions in the district
TOTAL	431,700.00	2,384,205.43	4,587,455.00	1,187,517.00	300,000.00	9,449,435.43.43	

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ITEM	BUDGET	BUDGET %
IGF	431,700.00	4.57
COMPENSATION TRANSFER	2,300,784.43	24.35
GOODS AND SERVICES TRANSFER	83,421.00	0.88
ASSET TRANSFER		-
DACF	3,937,455.00	41.67
DACF-RFG	1,746,075.00	18.48
MAG	150,000.00	1.59
DACF-MP	450,000.00	4.76
PWD	200,000.00	2.12
GPSNP	100,000.00	1.06
UNICEF	50,000.00	0.53
TOTAL	9,449,435.43	100.00

BUDGET SUMMARY

Department	Compensation	Goods and services	Assets	Total	Funding Source				Total	
					Assembly's IGF	GOG	DACF	DACF-RFG		OTHERS
Central Administration	1,054,697.26	1,331,151.62		2,385,848.88	202,860.00	1,020,111.26	1,117,018.62	45,859.00		2,385,848.88
Works department	39,527.08	14,703.00	813,555.59	867,785.67	143,555.59	54,230.08	670,000.00			867,785.67
Department of Agriculture	716,315.40	306,807.00	100,000.00	1,123,122.40	5,000.00	751,122.40	117,000.00		250,000.00	1,123,122.40
Department of Social Welfare and Community Development	143,300.33	428,413.00		571,713.33	5,000.00	156,713.33	360,000.00		50,000.00	571,713.33
Physical Planning	43,976.77	109,124.00	14,000.00	167,100.77	5,500.00	51,600.77	110,000.00			167,100.77
Finance	122,069.79	46,000.00		168,069.79	8,000.00	122,069.79	38,000.00			168,069.79
Education youth and sports		273,749.10	1,341,200.00	1,614,949.10			1,393,749.10	779,758.00		1,614,949.10
Disaster Prevention and Management		53,500.00	45,000.00	98,500.00	3,500.00		95,000.00			98,500.00
Health/Environmental Health	228,357.80	390,971.69	1,274,458.00	1,893,787.49	58,284.41	228,357.80	686,687.28	920,458.00		1,893,787.49
TOTALS	2,348,244.43	2,954,419.41	3,588,213.59	8,890,877.43	431,700.00	2,384,205.43	4,587,455.00	1,187,517.00	300,000.00	9,449,435.43

BUDGET CLASSIFICATION

	CA	Works	Agriculture	Social Welfare	Physical Planning	Finance	Education	NADMO	Environ	TOTAL
Compensation	1,054,697.26	39,527.08	716,315.40	143,300.33	43,976.77	122,069.79			228,357.80	2,348,244.43
Goods Services & Assets	1,331,151.62	14,703.00	306,807.00	428,413.00	109,124.00	46,000.00	273,749.10	53,500.00	390,971.69	2,954,419.41
TOTAL	2,385,848.88	867,785.67	1,123,122.40	571,713.33	167,100.77	168,069.79	2,173,507.10	98,500.00	1,893,787.49	9,449,435.43

	IGF	GOG	DONOR/MAG	DACF/MP	DACF-RFG	TOTAL
COMPENSATION	47,460.00	2,300,784.43				2,348,244.43
GOODS & SERVICES	231,684.41	83,421.00	240,000.00	2,353,455.00	45,859.00	2,954,419.41
ASSETS	152,555.59		60,000.00	2,234,000.00	1,700,216.00	4,146,771.59
TOTAL	431,700.00	2,384,205.43	300,000.00	4,587,455.00	1,746,075.00	9,449,435.43

REVENUE AND EXPENDITURE PROJECTIONS (MTEF)

ITEM	2021		2022		2023		2024	
	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Basic Rate	100.00	110.00	121.00	133.10				
Property Rate	54,900.00	60,390.00	66,429.00	73,071.90				
Fees	79,100.00	87,010.00	95,711.00	105,282.10				
Fines	1,200.00	1,320.00	1,452.00	1,597.20				
Licenses	264,900.00	291,390.00	320,529.00	352,581.90				
Land	30,000.00	33,000.00	36,300.00	39,930.00				
Rent	-	-	-	-				
Investment	500.00	550.00	605.00	665.50				
Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00				
T total	431,700.00	474,770.00	522,147.00	574,261.70				

Expenditure items	2021	2022	2023	2024
	Compensation	2,348,244.43	2,583,068.87	2,841,375.76
Goods And Services	2,954,419.41	3,249,861.35	3,574,847.49	3,932,332.23
Assets	4,146,771.59	4,561,448.75	5,017,593.62	5,519,352.99
TOTAL	9,449,435.43	10,394,378.97	11,433,816.87	12,577,198.56

Akyemansa District Assembly 2021

85

Eastern

Akyem Mansa - Ofoase

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,348,244		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	228,556		
150701 3.7 Promote good corporate governance	0	17,703		
160201 Improve production efficiency and yield	0	406,807		
210101 Reduce environmental pollution	0	440,284		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	120,124		
370201 13.3 Imprv. educ. towards climate change mitigation	0	98,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	120,000		
410101 Deepen political and administrative decentralisation	0	994,018		
410201 Improve decentralised planning	0	205,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	599,634		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,949,758		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	273,749		
520301 17.3 Mobilize addnal financial resources for dev.	0	43,500		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	1,205,458		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,687		
570102 6.1 Achieve univ. and equit access to water	0	100,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	228,413		
Grand Total ¢	0	9,449,435	-9,449,435	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
170 01 01 001 23	9,449,435.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 PROPERTY RATE				
Property income [GFS]	55,000.00	0.00	0.00	0.00
1412022 Property Rate	54,900.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412012 Other Royalties	14,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	264,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	90,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	7,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422071 Business Providers	9,400.00	0.00	0.00	0.00
1422082 Sand Winning Permit	4,000.00	0.00	0.00	0.00
1422110 Palm oil	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	76,100.00	0.00	0.00	0.00
1423001 Markets Tolls	25,100.00	0.00	0.00	0.00
1423006 Burial Fee	500.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423058 Auction Sales	300.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423097 Certification	23,500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES, PENALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430010 Penalty	700.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	500.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	9,017,735.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,300,784.43	0.00	0.00	0.00
1331002 DACF - Assembly	4,137,455.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,421.00	0.00	0.00	0.00
1331011 District Development Facility	1,746,075.00	0.00	0.00	0.00
Grand Total	9,449,435.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	9,449,435	9,472,918	9,543,930
GOG Sources	0	0	0	2,384,205	2,407,213	2,408,047
Management and Administration	0	0	0	1,317,048	1,330,089	1,330,218
Infrastructure Delivery and Management	0	0	0	105,831	106,666	106,889
Social Services Delivery	0	0	0	210,205	212,173	212,307
Economic Development	0	0	0	751,122	758,286	758,634
IGF Sources	0	0	0	431,700	432,175	436,017
Management and Administration	0	0	0	225,860	226,335	228,119
Infrastructure Delivery and Management	0	0	0	134,056	134,056	135,396
Social Services Delivery	0	0	0	63,284	63,284	63,917
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	3,500	3,500	3,535
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,937,455	3,937,455	3,976,830
Management and Administration	0	0	0	1,305,019	1,305,019	1,318,069
Infrastructure Delivery and Management	0	0	0	680,000	680,000	686,800
Social Services Delivery	0	0	0	1,740,436	1,740,436	1,757,841
Economic Development	0	0	0	117,000	117,000	118,170
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
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	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,746,075	1,746,075	1,763,536
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	920,458	920,458	929,663
Social Services Delivery	0	0	0	779,758	779,758	787,556
Grand Total	0	0	0	9,449,435	9,472,918	9,543,930

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	9,449,435	9,472,918	9,543,930
Management and Administration	0	0	0	3,193,785	3,207,301	3,225,723
SP1.1: General Administration	0	0	0	2,566,538	2,577,621	2,592,203
21 Compensation of employees [GFS]	0	0	0	1,108,282	1,119,365	1,119,365
211 Wages and salaries [GFS]	0	0	0	1,102,822	1,113,850	1,113,850
21110 Established Position	0	0	0	1,102,822	1,113,850	1,113,850
212 Social contributions [GFS]	0	0	0	5,460	5,515	5,515
21210 Actual social contributions [GFS]	0	0	0	5,460	5,515	5,515
22 Use of goods and services	0	0	0	1,232,256	1,232,256	1,244,578
221 Use of goods and services	0	0	0	1,232,256	1,232,256	1,244,578
22101 Materials - Office Supplies	0	0	0	525,310	525,310	530,563
22102 Utilities	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	175,300	175,300	177,053
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	292,897	292,897	295,826
22109 Special Services	0	0	0	88,749	88,749	89,637
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
31 Non Financial Assets	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31112 Nonresidential buildings	0	0	0	115,000	115,000	116,150
SP1.2: Finance and Revenue Mobilization	0	0	0	157,811	158,954	159,389
21 Compensation of employees [GFS]	0	0	0	114,311	115,454	115,454
211 Wages and salaries [GFS]	0	0	0	114,311	115,454	115,454
21110 Established Position	0	0	0	114,311	115,454	115,454
22 Use of goods and services	0	0	0	43,500	43,500	43,935
221 Use of goods and services	0	0	0	43,500	43,500	43,935
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
SP1.3: Planning, Budgeting and Coordination	0	0	0	310,715	311,773	313,823
21 Compensation of employees [GFS]	0	0	0	105,715	106,773	106,773
211 Wages and salaries [GFS]	0	0	0	105,715	106,773	106,773
21110 Established Position	0	0	0	105,715	106,773	106,773
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	158,721	158,954	160,308
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	80,396	80,396	81,200
221 Use of goods and services	0	0	0	80,396	80,396	81,200
22101 Materials - Office Supplies	0	0	0	10,437	10,437	10,541
22107 Training - Seminars - Conferences	0	0	0	49,859	49,859	50,358
22108 Consulting Services	0	0	0	20,100	20,100	20,301
28 Other expense	0	0	0	55,000	55,000	55,550
281 Property expense other than interest	0	0	0	55,000	55,000	55,550
28141	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	1,840,344	1,841,179	1,858,748
SP2.1 Physical and Spatial Planning	0	0	0	164,101	164,541	165,742
21 Compensation of employees [GFS]	0	0	0	43,977	44,417	44,417
211 Wages and salaries [GFS]	0	0	0	43,977	44,417	44,417
21110 Established Position	0	0	0	43,977	44,417	44,417
22 Use of goods and services	0	0	0	106,124	106,124	107,185
221 Use of goods and services	0	0	0	106,124	106,124	107,185
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	27,124	27,124	27,395
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
SP2.2 Infrastructure Development	0	0	0	1,676,244	1,676,639	1,693,006
21 Compensation of employees [GFS]	0	0	0	39,527	39,922	39,922
211 Wages and salaries [GFS]	0	0	0	39,527	39,922	39,922
21110 Established Position	0	0	0	39,527	39,922	39,922
22 Use of goods and services	0	0	0	17,703	17,703	17,880
221 Use of goods and services	0	0	0	17,703	17,703	17,880
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	11,703	11,703	11,820
31 Non Financial Assets	0	0	0	1,619,014	1,619,014	1,635,204
311 Fixed assets	0	0	0	1,619,014	1,619,014	1,635,204
31111 Dwellings	0	0	0	770,458	770,458	778,163
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	248,556	248,556	251,041
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	3,193,683	3,195,651	3,225,620

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	2,223,507	2,223,507	2,245,742
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	268,749	268,749	271,437
282 Miscellaneous other expense	0	0	0	268,749	268,749	271,437
28210 General Expenses	0	0	0	268,749	268,749	271,437
31 Non Financial Assets	0	0	0	1,899,758	1,899,758	1,918,756
311 Fixed assets	0	0	0	1,899,758	1,899,758	1,918,756
31111 Dwellings	0	0	0	470,000	470,000	474,700
31112 Nonresidential buildings	0	0	0	1,120,000	1,120,000	1,131,200
31131 Infrastructure Assets	0	0	0	309,758	309,758	312,856
SP3.2 Health Delivery	0	0	0	548,463	548,998	553,948
21 Compensation of employees [GFS]	0	0	0	53,491	54,026	54,026
211 Wages and salaries [GFS]	0	0	0	53,491	54,026	54,026
21110 Established Position	0	0	0	53,491	54,026	54,026
22 Use of goods and services	0	0	0	494,972	494,972	499,921
221 Use of goods and services	0	0	0	494,972	494,972	499,921
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	229,000	229,000	231,290
22106 Repairs - Maintenance	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	88,972	88,972	89,861
SP3.3 Social Welfare and Community Development	0	0	0	421,713	423,146	425,930
21 Compensation of employees [GFS]	0	0	0	143,300	144,733	144,733
211 Wages and salaries [GFS]	0	0	0	143,300	144,733	144,733
21110 Established Position	0	0	0	143,300	144,733	144,733
22 Use of goods and services	0	0	0	78,413	78,413	79,197
221 Use of goods and services	0	0	0	78,413	78,413	79,197
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	36,413	36,413	36,777
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,123,122	1,130,286	1,134,354
SP4.2 Agricultural Development	0	0	0	1,123,122	1,130,286	1,134,354
21 Compensation of employees [GFS]	0	0	0	716,315	723,479	723,479
211 Wages and salaries [GFS]	0	0	0	716,315	723,479	723,479
21110 Established Position	0	0	0	716,315	723,479	723,479

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	406,807	406,807	410,875
221 Use of goods and services	0	0	0	406,807	406,807	410,875
22101 Materials - Office Supplies	0	0	0	100,807	100,807	101,815
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	129,000	129,000	130,290
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	97,000	97,000	97,970
Environmental and Sanitation Management	0	0	0	98,500	98,500	99,485
SP5.1 Disaster prevention and Management	0	0	0	98,500	98,500	99,485
22 Use of goods and services	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22112 Emergency Services	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	9,449,435	9,472,918	9,543,930

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	
Akyem Mansa District - Ofoase Management and Administration	2,300,784	2,865,876	1,865,000	6,771,660	47,460	255,684	128,556	431,700	0	0	9,449,435
Central Administration	1,304,174	1,502,893	115,000	2,932,066	47,460	178,400	0	225,860	0	0	3,193,795
Administration (Assembly Office)	1,007,237	1,470,883	115,000	2,993,130	47,460	172,400	0	219,860	0	0	2,858,849
Finance	122,070	32,000	0	154,070	0	6,000	0	219,860	0	0	2,858,849
Health	122,070	32,000	0	154,070	0	6,000	0	6,000	0	0	160,070
Environmental Health Unit	174,866	0	0	174,866	0	0	0	0	0	0	174,866
Infrastructure Delivery and Management	83,504	132,327	570,000	765,831	0	5,500	128,556	134,056	0	0	1,840,344
Health	0	0	250,000	250,000	0	0	0	0	0	0	920,458
Hospital services	0	0	250,000	250,000	0	0	0	0	0	0	920,458
Physical Planning	43,977	117,624	0	161,601	0	2,500	0	2,500	0	0	1,170,458
Office of Departmental Head	43,977	0	0	43,977	0	0	0	0	0	0	164,101
Town and Country Planning	0	117,624	0	117,624	0	2,500	0	2,500	0	0	43,977
Works	39,927	14,703	320,000	374,230	0	3,000	128,556	131,556	0	0	120,124
Office of Departmental Head	39,927	0	0	39,927	0	0	0	0	0	0	505,796
Public Works	0	14,703	100,000	114,703	0	3,000	128,556	131,556	0	0	38,527
Water	0	0	100,000	100,000	0	0	0	0	0	0	246,259
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	100,000
Social Services Delivery	1,967,792	763,849	1,120,000	2,100,641	0	63,284	0	63,284	0	0	120,000
Education, Youth and Sports	0	323,749	1,120,000	1,443,749	0	0	0	0	0	0	1,170,458
Education	0	323,749	1,120,000	1,443,749	0	0	0	0	0	0	2,223,507
Health	53,491	436,687	0	490,179	0	58,284	0	58,284	0	0	548,463
Environmental Health Unit	53,491	407,000	0	460,491	0	33,284	0	33,284	0	0	483,776
Hospital services	0	29,687	0	29,687	0	25,000	0	25,000	0	0	54,687
Social Welfare & Community Development	143,300	23,413	0	166,713	0	5,000	0	5,000	0	0	42,713
Office of Departmental Head	143,300	0	0	143,300	0	0	0	0	0	0	143,300

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND/OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Social Welfare	0	23,413	0	23,413	0	5,000	0	0	278,413
Economic Development	716,315	151,807	0	868,122	0	5,000	0	0	1,123,122
Agriculture	716,315	151,807	0	868,122	0	5,000	0	0	1,123,122
Environmental and Sanitation Management	0	95,000	0	95,000	0	3,500	0	0	98,500
Disaster Prevention	0	95,000	0	95,000	0	3,500	0	0	98,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,020,111
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			
				Compensation of employees [GFS]	
				1,007,237	
Objective	000000	Compensation of Employees			1,007,237
Program	91001	Management and Administration			1,007,237
Sub-Program	91001001	SP1.1: General Administration			795,477
Operation	000000		0.0	0.0	0.0
				795,477	
				Wages and salaries [GFS]	
				795,477	
				2111001 Established Post	
				795,477	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			82,720
Operation	000000		0.0	0.0	0.0
				82,720	
				Wages and salaries [GFS]	
				82,720	
				2111001 Established Post	
				82,720	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			105,715
Operation	000000		0.0	0.0	0.0
				105,715	
				Wages and salaries [GFS]	
				105,715	
				2111001 Established Post	
				105,715	
Sub-Program	91001005	SP1.5: Human Resource Management			23,325
Operation	000000		0.0	0.0	0.0
				23,325	
				Wages and salaries [GFS]	
				23,325	
				2111001 Established Post	
				23,325	
				Use of goods and services	
				12,874	
Objective	410101	Deepen political and administrative decentralisation			6,437
Program	91001	Management and Administration			6,437
Sub-Program	91001005	SP1.5: Human Resource Management			6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0
				6,437	
				Use of goods and services	
				6,437	
				2210101 Printed Material and Stationery	
				2,000	
				2210102 Office Facilities, Supplies and Accessories	
				4,437	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			6,437
Program	91001	Management and Administration			6,437
Sub-Program	91001001	SP1.1: General Administration			6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
				6,437	
				Use of goods and services	
				6,437	
				2210101 Printed Material and Stationery	
				2,000	
				2210102 Office Facilities, Supplies and Accessories	
				4,437	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	219,860
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office) Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Compensation of employees [GFS]				47,460
Objective	000000	Compensation of Employees		47,460
Program	91001	Management and Administration		47,460
Sub-Program	91001001	SP1.1: General Administration		47,460
Operation	000000		0.0 0.0 0.0	47,460

Wages and salaries [GFS]				42,000
2111001	Established Post			42,000
Social contributions [GFS]				5,460
2121001	13 Percent SSF Contribution			5,460

Use of goods and services				161,400
Objective	410101	Deepen political and administrative decentralisation		40,100
Program	91001	Management and Administration		40,100
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210904	Substructure Allowances			10,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,100
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,100

Use of goods and services				20,100
2210804	Contract appointments			20,100

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		119,300
Program	91001	Management and Administration		119,300
Sub-Program	91001001	SP1.1: General Administration		119,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	119,300

Use of goods and services				119,300
2210101	Printed Material and Stationery			9,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210201	Electricity charges			15,000
2210203	Telecommunications			5,000
2210204	Postal Charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210505	Running Cost - Official Vehicles			20,300
2210604	Maintenance of Furniture and Fixtures			15,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000

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

Use of goods and services				2,000
2210701	Training Materials			2,000
Other expense				11,000

Objective	410101	Deepen political and administrative decentralisation		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001001	SP1.1: General Administration		11,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	11,000

Miscellaneous other expense				11,000
2821010	Contributions			11,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office) Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210108	Construction Material			200,000

Other expense				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010	Contributions			100,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,273,019
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

Use of goods and services 1,103,019

Objective 410101 Deepen political and administrative decentralisation 420,622

Program 91001 Management and Administration 420,622

Sub-Program 91001001 SP1.1: General Administration 412,622

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210103 Refreshment Items 40,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 80,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 292,622

Use of goods and services 292,622

2210108 Construction Material 196,873

2210711 Public Education and Sensitization 17,000

2210904 Substructure Allowances 78,749

Sub-Program 91001005 SP1.5: Human Resource Management 8,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210102 Office Facilities, Supplies and Accessories 4,000

2210711 Public Education and Sensitization 4,000

Objective 410201 Improve decentralised planning 205,000

Program 91001 Management and Administration 205,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 205,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 175,000

Use of goods and services 175,000

2210103 Refreshment Items 30,000

2210204 Postal Charges 15,000

2210711 Public Education and Sensitization 130,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 473,897

Program 91001 Management and Administration 473,897

Sub-Program 91001001 SP1.1: General Administration 473,897

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 473,897

Use of goods and services 473,897

2210101 Printed Material and Stationery 30,000

2210102 Office Facilities, Supplies and Accessories 30,000

2210201	Electricity charges	15,000
2210203	Telecommunications	10,000
2210204	Postal Charges	4,000
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210505	Running Cost - Official Vehicles	80,000
2210603	Repairs of Office Buildings	40,000
2210604	Maintenance of Furniture and Fixtures	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	160,897
2211101	Bank Charges	4,000
2211304	Insurance of Vehicles	20,000

Objective 520301 17.3 Mobilize adnal financial resources for dev. 3,500

Program 91001 Management and Administration 3,500

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 3,500

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210701 Training Materials 2,000

2210711 Public Education and Sensitization 1,500

Other expense 55,000

Objective 410101 Deepen political and administrative decentralisation 55,000

Program 91001 Management and Administration 55,000

Sub-Program 91001005 SP1.5: Human Resource Management 55,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 55,000

Property expense other than interest 55,000

2814101 Rent 55,000

Non Financial Assets 115,000

Objective 410101 Deepen political and administrative decentralisation 115,000

Program 91001 Management and Administration 115,000

Sub-Program 91001001 SP1.1: General Administration 115,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 115,000

Fixed assets 115,000

3111255 WIP - Office Buildings 115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				2,858,849

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	122,070
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				122,070
Objective	000000	Compensation of Employees		122,070
Program	91001	Management and Administration		122,070
Sub-Program	91001001	SP1.1: General Administration		90,479
Operation	000000		0.0 0.0 0.0	90,479
Wages and salaries [GFS]				90,479
2111001 Established Post				90,479
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		31,591
Operation	000000		0.0 0.0 0.0	31,591
Wages and salaries [GFS]				31,591
2111001 Established Post				31,591
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				6,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				2,000
2210122 Value Books				3,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	
Use of goods and services			32,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	32,000
Operation	910111	910111 - DATA COLLECTION	32,000
Use of goods and services			32,000
2210101 Printed Material and Stationery			2,000
2210122 Value Books			5,000
2210622 Maintenance of Computer Software			25,000
Total Cost Centre			160,070

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70921	Lower-secondary education	
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0515001	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,293,749
Function Code	70921	Lower-secondary education		
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services 50,000
2210902 Official Celebrations 50,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000

Use of goods and services 5,000
2210503 Fuel and Lubricants - Official Vehicles 5,000

Other expense 118,749

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		118,749
Program	91003	Social Services Delivery		118,749
Sub-Program	91003001	SP3.1 Education and Youth Development		118,749
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	78,749

Miscellaneous other expense 78,749
2821010 Contributions 78,749
 Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 40,000

Miscellaneous other expense 40,000
2821019 Scholarship and Bursaries 40,000

Non Financial Assets 1,120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,120,000
Program	91003	Social Services Delivery		1,120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,120,000

Fixed assets 1,120,000
3111205 School Buildings 1,120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 779,758
Function Code	70921	Lower-secondary education		
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Non Financial Assets 779,758

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		779,758
Program	91003	Social Services Delivery		779,758
Sub-Program	91003001	SP3.1 Education and Youth Development		779,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	779,758

Fixed assets 779,758
3111103 Bungalows/Flats 470,000
3113108 Furniture & Fittings 309,758

Total Cost Centre 2,223,507

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 228,358
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	228,358
Objective	000000	Compensation of Employees		228,358
Program	91001	Management and Administration		174,866
Sub-Program	91001001	SP1.1: General Administration		174,866
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	174,866
Program	2111001	Established Post		174,866
Program	91003	Social Services Delivery		53,491
Sub-Program	91003002	SP3.2 Health Delivery		53,491
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	53,491
Program	2111001	Established Post		53,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,284
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	33,284
Objective	210101	Reduce environmental pollution		33,284
Program	91003	Social Services Delivery		33,284
Sub-Program	91003002	SP3.2 Health Delivery		33,284
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0

			Use of goods and services	33,284
Program	2210301	Cleaning Materials		9,000
Program	2210711	Public Education and Sensitization		24,284

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 407,000
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	407,000
Objective	210101	Reduce environmental pollution		407,000
Program	91003	Social Services Delivery		407,000
Sub-Program	91003002	SP3.2 Health Delivery		407,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0

			Use of goods and services	125,000
Program	2210120	Purchase of Petty Tools/Implements		15,000
Program	2210205	Sanitation Charges		80,000
Program	2210301	Cleaning Materials		20,000
Program	2210711	Public Education and Sensitization		10,000
Operation	910902	910902 - Solid waste management	1.0	1.0

			Use of goods and services	282,000
Program	2210302	Contract Cleaning Service Charges		200,000
Program	2210616	Maintenance of Public Sanitary Facilities		82,000

			Total Cost Centre	668,642
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	25,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711	Public Education and Sensitization			25,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 279,687
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	29,687
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,687
Program	91003	Social Services Delivery		19,687
Sub-Program	91003002	SP3.2 Health Delivery		19,687
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,687

Use of goods and services				19,687
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			19,687

			Non Financial Assets	250,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111103	Bungalows/Flats			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 920,458
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Non Financial Assets	920,458
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		920,458
Program	91002	Infrastructure Delivery and Management		920,458
Sub-Program	91002002	SP2.2 Infrastructure Development		920,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	920,458

Fixed assets				920,458
3111103	Bungalows/Flats			520,458
3111207	Health Centres			400,000

Total Cost Centre 1,225,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	751,122
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Compensation of employees [GFS]				716,315
Objective	000000	Compensation of Employees		716,315
Program	91004	Economic Development		716,315
Sub-Program	91004002	SP4.2 Agricultural Development		716,315
Operation	000000		0.0 0.0 0.0	716,315

Wages and salaries [GFS]				716,315
2111001 Established Post				716,315

				Amount (GH¢)
Use of goods and services				34,807
Objective	160201	Improve production efficiency and yield		34,807
Program	91004	Economic Development		34,807
Sub-Program	91004002	SP4.2 Agricultural Development		34,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,807

Use of goods and services				18,807
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,807
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000

				Amount (GH¢)
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	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	117,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Use of goods and services				117,000
Objective	160201	Improve production efficiency and yield		117,000
Program	91004	Economic Development		117,000
Sub-Program	91004002	SP4.2 Agricultural Development		117,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	57,000

Use of goods and services				57,000
2210902 Official Celebrations				57,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210110 Specialised Stock				20,000
2210910 Trade Promotion / Publicity				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Use of goods and services				150,000
Objective	160201	Improve production efficiency and yield		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				6,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	105,000

Use of goods and services				105,000
2210503 Fuel and Lubricants - Official Vehicles				45,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 100,000
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	
Use of goods and services			100,000
Objective	160201	Improve production efficiency and yield	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Operation	910301	910301 - Extension Services	100,000
Use of goods and services			100,000
2210110 Specialised Stock			60,000
2210505 Running Cost - Official Vehicles			40,000
Total Cost Centre			1,123,122

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 43,977
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	
Compensation of employees [GFS]			43,977
Objective	000000	Compensation of Employees	43,977
Program	91002	Infrastructure Delivery and Management	43,977
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	43,977
Operation	000000		43,977
Wages and salaries [GFS]			43,977
2111001 Established Post			43,977
Total Cost Centre			43,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,624
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,624
Use of goods and services				4,624
2210503 Fuel and Lubricants - Official Vehicles				4,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	2,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	96,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		96,000
Program	91002	Infrastructure Delivery and Management		96,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	91,000
Use of goods and services				91,000
2210503 Fuel and Lubricants - Official Vehicles				21,000
2210614 Traditional Authority Property				20,000
2210908 Property Valuation Expenses				50,000

			Other expense	14,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,000
Program	91002	Infrastructure Delivery and Management		14,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821018 Civic Numbering/Street Naming				14,000

			Total Cost Centre	120,124
				120,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	143,300
Function Code	70620	Community Development		
Organisation	1700801001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_ Office of Departmental Head_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				143,300
Objective	000000	Compensation of Employees		143,300
Program	91003	Social Services Delivery		143,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		143,300
Operation	000000		0.0 0.0 0.0	143,300
Wages and salaries [GFS]				143,300
2111001 Established Post				143,300
Total Cost Centre				143,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,413
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				13,413
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	13,413
Use of goods and services				13,413
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210708 Refreshments				4,413
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210604 Maintenance of Furniture and Fixtures				1,000
2210708 Refreshments				2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

Use of goods and services 10,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910109	910109 - Supervision and coordination	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000

Amount (GHe)

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>
Function Code	71040	Family and children	200,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

Other expense 200,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Miscellaneous other expense		200,000
2821010	Contributions	200,000

Amount (GHe)

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	71040	Family and children	50,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

Use of goods and services 50,000

Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910604	910604 - Child right promotion and protection	50,000

Use of goods and services		50,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210708	Refreshments	20,000

		Total Cost Centre
		278,413

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,527
Function Code	70610	Housing development		
Organisation	1701001001	Akyem Mansa District - Ofoase Works Office of Departmental Head Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				39,527
Objective	000000	Compensation of Employees		39,527
Program	91002	Infrastructure Delivery and Management		39,527
Sub-Program	91002002	SP2.2 Infrastructure Development		39,527
Operation	000000		0.0 0.0 0.0	39,527
Wages and salaries [GFS]				39,527
2111001 Established Post				39,527
Total Cost Centre				39,527

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,703
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				14,703
Objective	150701	3.7 Promote good corporate governance		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	131,556
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				3,000
Objective	150701	3.7 Promote good corporate governance		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Non Financial Assets				128,556
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		128,556
Program	91002	Infrastructure Delivery and Management		128,556
Sub-Program	91002002	SP2.2 Infrastructure Development		128,556
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	128,556
Fixed assets				128,556
3111303 Toilets				128,556

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development			
Organisation	1701002001	Akyem Mansa District - Ofoase Works_Public Works_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			
				Non Financial Assets	100,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000
Fixed assets					100,000
3112216 Security Equipment					100,000
Total Cost Centre					246,259

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply			
Organisation	1701003001	Akyem Mansa District - Ofoase Works_Water_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			
				Non Financial Assets	100,000
Objective	570102	6.1 Achieve univ. and equit access to water			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000
Fixed assets					100,000
3113110 Water Systems					100,000
Total Cost Centre					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Non Financial Assets				120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastruc & serv		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Total Cost Centre				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1701500001	Akyem Mansa District - Ofoase Disaster Prevention Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				3,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		3,500
Program	91005	Environmental and Sanitation Management		3,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				3,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1701500001	Akyem Mansa District - Ofoase Disaster Prevention Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
Use of goods and services				95,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		95,000
Program	91005	Environmental and Sanitation Management		95,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		95,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				40,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2211203 Emergency Works				45,000
Total Cost Centre				98,500
Total Vote				9,449,435

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Akyem Mansa District - Office Management and Administration	2,300,784	2,865,876	1,865,000	6,771,660	47,460	255,684	128,556	451,700	0	0	0	0	345,859	1,700,216	2,046,075	9,489,435
	1,304,174	1,502,693	115,000	2,922,066	47,460	178,400	0	225,860	0	0	0	0	45,859	0	45,859	3,193,795
SP1.1: General Administration	1,050,822	1,192,656	115,000	2,388,778	47,460	159,300	0	197,760	0	0	0	0	0	0	0	2,566,538
SP1.2: Finance and Revenue Mobilization	114,311	35,500	0	149,811	0	8,000	0	8,000	0	0	0	0	0	0	0	157,811
SP1.3: Planning, Budgeting and Coordination	1,057,15	205,000	0	3,10,715	0	0	0	0	0	0	0	0	0	0	0	3,10,715
SP1.5: Human Resource Management	23,325	69,437	0	92,762	0	20,100	0	20,100	0	0	0	0	45,659	0	45,659	158,721
Infrastructure Delivery and Management	83,504	132,327	570,000	765,831	0	5,500	128,556	134,056	0	0	0	0	920,459	920,459	0	1,840,344
SP2.1 Physical and Spatial Planning	43,977	117,624	0	161,601	0	2,500	0	2,500	0	0	0	0	0	0	0	164,101
SP2.2 Infrastructure Development	39,527	14,703	570,000	624,230	0	3,000	128,556	131,556	0	0	0	0	920,459	920,459	0	1,676,244
Social Services Delivery	1,967,792	783,849	1,120,000	2,100,641	0	63,284	0	63,284	0	0	0	0	50,000	779,758	829,758	3,193,683
SP3.1 Education and Youth Development	0	323,749	1,120,000	1,443,749	0	0	0	0	0	0	0	0	0	779,758	779,758	2,223,507
SP3.2 Health Delivery	53,491	436,687	0	490,179	0	58,284	0	58,284	0	0	0	0	0	0	0	548,463
SP3.3 Social Welfare and Community Development	143,300	23,413	0	166,713	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	421,713
Economic Development	716,315	151,807	0	868,122	0	5,000	0	5,000	0	0	0	0	250,000	0	250,000	1,123,122
SP4.2 Agricultural Development	716,315	151,807	0	868,122	0	5,000	0	5,000	0	0	0	0	250,000	0	250,000	1,123,122
Environmental and Sanitation Management	0	95,000	0	95,000	0	3,500	0	3,500	0	0	0	0	0	0	0	98,500
SP5.1 Disaster prevention and Management	0	95,000	0	95,000	0	3,500	0	3,500	0	0	0	0	0	0	0	98,500