



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKYEMANSA DISTRICT ASSEMBLY



APPROVAL OF 2023 DISTRICT COMPOSITE BUDGET

The Akyemansa District Assembly at its General Assembly Meeting on Friday, 28th October, 2022 at the District Assembly Hall, Akyem-Ofoase, resolved and approved the 2023 Annual Composite Budget and Fee Fixing Resolution for Implementation within the 2023 Fiscal year.

Compensation of Employees

Capital Expenditure

GH¢ 3,022,080.56

GH¢ 2,973,594.75

Goods and Services

GH¢ 2,907,677.27

Total Budget GH¢ 8,903,352.58

Hon. Agyapong E. Manu

(Presiding Member)

Seth Anim Baidoo

(District Coordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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, Amansie 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 a major commercial town and a mining town namely Oda, 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 124 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.

Population Structure

The District has a land size of 667.17 km² constituting 3.3% of the land size and a population of 91,038 as at 2021 with an annual population change of 0.62% (50.3% Females - 45,772 and 49.7% Males - 45,266). The District is predominantly rural with few urban settlements which include Ofoase, Ayerebi, Abenase, Akokoaso, Bontodiase and Adjobue.

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.

Vision

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

Mission

Akyemansa District Assembly Exist to accelerate the development of the entire District by providing services which focus on implementing development programs and projects in a coordinated manner to ensure efficiency so as to improve the living standards of the people.

Goals

To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance.

Core Functions

- The District functions accordingly as prescribed in the Local Governance Act, 2016, Act 936 section 12.
- It is also responsible for the overall development of the District and shall ensure the preparation and submission through the ERCC of Development Plans of the District to NDPC for approval; and the Budget of the District related to the Approved Plans to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

District Economy

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 80% of the working population. A larger proportion of which are into cash crops like cocoa and oil palm while others are into food crops like plantain, banana etc.

- Agriculture

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 73.5% of the working population. A larger proportion are into tree crops like cocoa and oil palm while others are into food crops like rice, plantain, banana, cassava etc.

- Road Network

The district has a total of 245km feeder roads. Out of this, 82km are paved and of fairly good condition.

- Energy

About 72% of the communities have access to hydroelectric power with ongoing extension services.

- 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 district has a total of 29 health facilities. There are 30

demarcated CHPs zones with 21 being functional. Construction of the District Hospital under Agenda 111 is ongoing. Generally, 55% of the population have access to healthcare services.

- Education:

The total educational institutions in the District is 265, with 196 being public and 69 private. This comprise of 2 Senior High Schools, 76 Junior High Schools, 96 Primary Schools and 91 Kindergarten. 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.

- Market Centres

The district has four market centres in the four areal councils where economic activities are undertaken in the district.

- Water and Sanitation

The sources of water in the District are rivers, dug wells, boreholes and stand pipes. Currently, 63% of the district population have access to clean water.

- 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.

- Environment

The district is endowed with green forest and fertile land suitable for agricultural activities. The pressing environmental concerns are water pollution and land degradation through sand winning, illegal mining (galamsey) and deforestation.

Key Issues/Challenges

- Inadequate rice agro-processing industry.
- Inadequate school furniture for both pupils and teachers.
- Inadequate Infrastructure such as schools, security, water, sanitation, etc.
- Poor road surface conditions.
- Low revenue generation.
- High post-harvest losses in rice and maize production.
- Inadequate Health facilities and personnel.
- Inadequate office space and housing for workers eg. Health, Education and Agric
- High levels of unemployment and under-employment especially among the youth groups.

Key Achievements in 2022

- Distributed 80,000 oil palm seedlings to farmers.
- Distributed 2,800kg improved seed rice to farmers for cultivation.
- Packaged 2,700kg milled rice.
- Pushed and levelled refuse in the 4 Area Councils.
- Reshaped selected feeder roads eg. Nyamebekyere No.2 to Apetey, Kofi-Nimo to Otwereso, Adwafo to Kwae.
- Supplied 645 No. mono desks to schools district-wide.
- Build the capacity PWDs through vocational trainings.
- Supported Children with special needs with various educational items.

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Build the capacity of PWDs through vocational trainings





Supported Children with special needs with various educational items





REVENUE AND EXPENDITURE PERFORMANCE

The chapter looks into the IGF performance of the Assembly as well as Grants from the central Government. It gives a summary of how the various revenue heads performed from 2019 to July 2021 as well as the expenditures incurred over the same period.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	54,900.00	33,271.50	54,900.00	63,010.00	74,500.00	53,000.00	15.79
Basic Rates	100.00	50.00	300.00	250.00	500.00	227.00	0.07
Fees	79,100.00	52,821.50	108,500.00	119,052.90	150,000.00	132,640.30	39.52
Fines	1,200.00		1,000.00		1,000.00	200.00	0.06
Licences	264,900.00	235,488.70	170,600.00	153,716.90	241,300.00	137,654.60	41.02
Land	19,000.00	22,110.00	134,603.00	118,595.00	63,500.00	11,867.00	3.54
Rent	500.00	-	-	-	-	-	0.00
Investment	1,000.00	1,050.00	500.00	-	500.00	-	0.00
Sub-Total	420,700.00	344,791.70	470,403.00	454,624.80	511,300.00	335,588.90	100.00
Royalties	11,000.00	-	30,000.00	11,000.00	30,000.00	-	0.00
Total	431,700.00	344,791.70	500,403.00	465,624.80	561,300.00	335,588.90	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	431,700.00	344,791.72	500,403.00	465,374.76	561,300.00	335,588.90	59.79
Compensation Transfer	1,509,965.95	1,509,965.95	2,300,784.43	2,720,920.32	2,555,047.94	1,823,203.96	71.36
G & S Transfer	76,048.00	60,407.52	83,421.00	48,587.12	105,453.00	31,973.75	30.32
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,937,454.76	2,114,956.36	3,937,455.00	866,128.41	4,504,568.00	866,732.68	19.24
DACF-RFG	1,874,402.89	771,342.20	1,746,075.00	1,467,959.00	1,194,224.00	1,134,512.80	95.00
MAG	576,621.82	322,912.27	450,000.00	341,652.07	600,000.00	369,061.93	61.51
PWD	200,000.00	146,227.27	200,000.00	64,923.54	200,000.00	172,147.11	86.07
MP-CF	200,041.04	-	150,000.00	84,748.64	90,000.00	44,383.09	49.31
UNICEF	50,000.00	25,000.00	50,000.00	25,000.00	30,000.00	15,000.00	50.00
GPSNP	1,001,629.81	123,500.00	100,000.00	108,518.01	120,000.00	-	-
JICA	500,000.00	151,364.97	-	-	-	-	-
Total	10,357,864.27	5,570,468.26	9,518,138.43	6,193,811.87	9,985,772.94	4,792,604.22	47.99

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,570,313.45	1,562,823.65	2,348,244.43	2,765,363.66	2,602,507.94	1,861,717.34	71.54
Goods and Services	4,543,442.15	2,672,014.41	3,954,419.41	1,720,114.72	3,458,898.76	1,341,722.41	38.79
Assets	4,244,108.67	2,170,353.94	3,146,771.59	1,677,369.41	3,924,366.50	511,005.66	13.02
Total	10,357,864.27	6,405,192.00	9,449,435.43	6,162,847.79	9,985,773.20	3,714,445.41	37.20

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political, financial and administrative decentralization Improve popular participation at regional and district levels Improve decentralized planning	1,656,213.96
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	1,804,342.46
	Enhance equitable access to, and participation in quality education at all levels	788,738.95
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	672,225.91
	Achieve access to adequate and equitable sanitation and hygiene	673,699.54
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	10,098.30
	Improve the livelihood of the poor, vulnerable and marginalized in the district	398,719.61
HUMAN SETTLEMENT DEVELOPMENT AND HOUSING	Improve infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlement in the district	850,002.60
ECONOMIC	Strengthen domestic resource mobilization	50,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	1,038,237.25

	Substantially reduce proportion of youth not in employment, education or training	760,000.00
ENVIRONMENT, INFRASTRUCTURE	Improve environmental and sanitation in the district	36,074.00
Total		8,903,352.58

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved domestic resource mobilization and financial management	% growth in IGF mobilised over previous year's performance	15%	13%	10%	5.20%	5%	5%	5%	5%
	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%	100%
	% drop in District financial Audit queries	20%	15%	20%	2%	20%	20%	20%	20%
Increased inclusive and equitable access to education at all levels	% increase in attendance as a result of school furniture supplied	10%	7%	10%	6%	10%	10%	10%	10%
Improved accessibility to primary health care delivery	% increase in number of resident health personnel at post at the CHPs zones	10%	10%	5%	0%	5%	5%	5%	5%
Improved livelihood of the poor, vulnerable and marginalized in the district	% increase in number of registered Persons with Disability engaged in productive economic activities	10%	1.9%	10%	7.8%	10%	10%	10%	10%

	% increase in number of reported child maintenance cases settled	5%	2.9%	5%	3.5%	5%	5%	5%	5%
Improved condition of road networks in the District	Proportionate reduction in travel time (hr/km)	50%	20%	50%	30%	50%	50%	50%	50%
Increased area of Rice cultivation	% increase in yield per hectare cultivated	10%	8%	10%	8.5%	10%	10%	10%	10%
Increased area of cultivation of Oil Palm Seedlings	Size of acreage cultivated	10%	8.5%	10%	9.48%	10%	10%	10%	10%

Revenue Mobilization Strategies

In order for the district assembly to raise the projected internally generated funds of Five Hundred and Ninety Thousand Ghana Cedis (GH¢632,500.00) for the 2023 fiscal year, the assembly will vigorously pursue the under listed activities to achieve the set target.

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED).
- Provision of adequate logistics to aid revenue collectors in their collection.
- Recruiting and training of assembly prosecutors to increase the rate of prosecution of defaulters.
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delay in payment.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 Sixty-Two (62) is involved in the delivery of the programme. They include 6 Administrators, 6 Budget Analysts, 4 Planning Officers, 9 Revenue Officers, 9 Environmental Health Officers, 3 Procurement Officers, 5 Internal Auditors, and other support staff (including drivers, executive officers, labourers, watchmen, 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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.

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 programmes 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 Fifty-Five (55) 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.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly sub-committee meetings	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	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	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	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fitting
Protocol Services	Fencing of DCE's residence
Administrative and Technical Meetings	Complete payment of Akyem-Ofoase Area Council
Security Management	Maintenance of peace and security in the district
Citizens Participation in Local Governance	Improve decentralized planning

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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

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 (13) officers comprising of Accountants and Revenue Officers. Commission collectors as well as personnel from NSS 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	5.20%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procure three (3) No. motorbikes to aid revenue mobilisation
Public sensitisation of stakeholders on Revenue Mobilization	Training and proper identification of revenue collectors.
Revenue mobilisation drive	Stakeholder engagement on fixing of levies
Revenue data collection and update	Automation and digitization of processes

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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.

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, Two (2) 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of training on staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Ensure approved reporting hierarchy.
Personnel and Staff Management	Conduct additional training exercises on relevant areas.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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 Units. 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of (6) Budget Analysts and (4) Planning Officers. 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 data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 31 st October	-	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	4	1	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
	Number of quarterly monitoring reports submitted	4	2	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	31 st January

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area councils well equipped	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Protocol Services	
Public sensitizations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

The Social Services 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 Two (2) from the Social Welfare & Community Development Department and One (1) 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom furniture supplied	700	645	700	700	700	700
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	55	70	70	80	100
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Provision for payment of 1No. 3Unit classroom block each at Zevor, Brenase, Kwaboadi No.1, Otabil, Asuboa & Akokoaso
Promote sports and culture as well as ICT education	Construction of 1No. 3-unit classroom block at Adwobue
Celebration of National Independence Day in the District	Construction of 1No. 6-unit classroom block at Akyekrom
Monitoring of school feeding	Supply of 700 No School Furniture, Districtwide
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	
Hon MP's support to students and teachers in the District	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve access to Health care delivery	Number of nurses quarters constructed	3	-	1	1	1	1
District response Initiative	Number of pregnant women tested for HIV to aid safe delivery	2,179	1,459	2,500	2,500	2,500	2,500
Medically Screened Food Vendors	Number of food vendors tested and certified	1,150	1,457	1,800	1,800	1,800	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construct 1No. 3-unit nurses quarters with mechanized borehole and overhead tank at Adwafo
Public education and sensitization on COVID- 19	Complete payment for 1No. CHP's compound at Odumase, Otwereso, Zevor, Akyekrom
Public education on malaria & HIV control measures	Complete payment for the renovation of Health Centre at Ayirebi

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries assisted financially	19	78	100	100	100	100
Social Protection programme under LEAP improved annually	Number of beneficiaries assisted financially under LEAP	384	384	500	500	500	500
	Number of beneficiaries registered on NHIS	706	724	750	750	750	750
Social Protection programme under UNICEF, GoG, DACF and LEAP improved annually	No. of child protection promotion fora with stakeholders	8	5	12	12	12	12
	No. of NGOs and Day care centres registered & monitored in the District	5	5	10	10	10	10
	No. of Child Welfare cases resolved through the use of SWIMS(Child abuse, defilement, rape, child maintenance and family reconciliation)	29	35	50	50	50	50
	No. of community integration activities held between formal and informal services	10	7	12	15	15	15
GPSNP	Number of households assisted for enhanced livelihood	425	314	-	-	-	-
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	15	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Facilitate the activities of PWD's in the district	
Organise seminar on LED activities for SMEs in the District	
Organise women groups in local food processing and other income generating activities	
Promotion of child protection & ensure effective collaboration among stakeholders (GES, GHS, NHIS, NCCE etc.)	
Resolve and follow up on all Child Welfare cases through the use of SWIMS(Child abuse, defilement, rape, child maintenance and family reconciliation)	
Ensure community integration between formal and informal services	
Community education to ensure quality of Social Services for Children and the disadvantaged in the District	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 One (1) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Birth Certificates	Number of births registered	2,156	2,572	3,000	3,500	3,500	3,500
Issuance of Burial Permits	No. of burial permits issued to the public	16	11	20	25	25	25
Accurate information of births and deaths in the district provided	Number of communities sensitised	20	17	30	40	50	50

Budget Sub-Programme Standardized Operations and Projects**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Public education and sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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;

- 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 Environmental Health Unit with a total staff strength of Nine (9). 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 aid work.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site levelled	4	2	4	4	4	4
	Number of food vendors tested and certified	1,150	1,457	1,800	1,800	1,800	1,800
	Number communities sensitized	8	5	10	10	10	10
	Number of clean up exercise organized	7	5	12	12	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization on environmental health	Procure 1No. Motorbikes for field work
Management of solid waste land fill sites in the District	Procurement of sanitary tools and equipment
Pushing & levelling of refuse and dislodge some public toilets facilities	
Carry Out Health Screening For Food Handlers	
Sensitization and implementation of CLTS in some selected communities in the district	
Community water and sanitation management activities	
Pay zoomlion for fumigation & sanitation improvement expenses	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 Six (6) officers comprising of Five (5) works engineers and One (1) Physical Planning Officer. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 One (1) officer and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	5	5	5	5
Development Permits Issued	Number of Development permits issued	70	64	100	100	100	100
Statutory meetings convened	Number of meetings organized	5	5	8	8	8	8
Community sensitization exercises undertaken	Number of sensitization exercises organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation, Review And Update of Local Plans	
Site Inspection And Related Activities	
Valuation of commercial properties in the district	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	40	30	50	50	50	50
	Number of boreholes drilled and mechanized	2	3	10	10	10	10
	Number of site meetings organised	7	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and regulation of infrastructure development	Construction of 10No. mechanized Boreholes, District-Wide
Rehabilitation of public schools	Provision for payment of some selected schools
Rehabilitation of health/CHPs compounds	
Rehabilitation Of Streetlights	
Embark On Development Control Activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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-Seven (27) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2024	2025	2026
Legal registration of small businesses facilitated annually	Number of small businesses registered	28	12	50	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	22	15	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small & Medium scale enterprise	Organising sensitization programmes for SMEs

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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-Seven (27) 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to extension services under MAG	Number of farmer-with access to extension services	22,000	21,000	30,000	32,000	35,000	35,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	95,000	80,000	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Nursery of 100,000 oil Palm Seedling under Planting for Food and Rural Development
Planting for food and jobs	Promotion of Agricultural extension services to farmers districtwide
Monitoring of planned activities by DDA	
General extension, monitoring and evaluation by AEA's and DAO's	
Meetings & monitoring of GPSNP projects in the district	
Celebration of National Farmers Day in the District	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	5	8	8	8	8
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	45	40	75	75	75	75

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitation of Disaster affected institutions in the District
Support to Disaster victims	
Public Education On Effects Of Climate Change	Sensitization programmes to be held district wide
Vulnerability Analysis And Disaster Prone Assessments	
Transportation Of Relief Items	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Re-afforestation	Number of seedlings developed and distributed	11,500	13,500	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Operations	
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,022,081		
130201 17.1 strengthen domestic resource mob.	8,688,353	0		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	250,000		
150701 3.7 Promote good corporate governance	0	231,000		
160201 Improve production efficiency and yield	0	166,700		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	873,660		
210101 Reduce environmental pollution	0	345,180		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	78,160		
370201 13.3 Imprv. educ. towards climate change mitigation	0	36,574		
410101 Deepen political and administrative decentralisation	0	1,298,853		
410201 Improve decentralised planning	0	205,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	497,881		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	571,823		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	100,393		
520301 17.3 Mobilize addnal financial resources for dev.	0	77,500		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	695,218		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,098		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	220,730		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	8,000		
Grand Total ¢	8,688,353	8,688,851	-498	-0.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
170 01 01 001 23		8,688,352.58	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]		79,025.00	0.00	0.00	0.00
1413001	Property Rate	78,225.00	0.00	0.00	0.00
1413002	Basic Rate	800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
Property income [GFS]		85,060.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	35,060.00	0.00	0.00	0.00
Sales of goods and services		13,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	13,000.00	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		253,365.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	7,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,400.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	133,565.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	100.00	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 Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422071	Business Providers	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422080	Digging Permit	30,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	600.00	0.00	0.00	0.00
Output	0004 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	200,500.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	52,300.00	0.00	0.00	0.00
1423011	Marriage Registration	100.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	42,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423097	Certification	75,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output	0005 FINES, PENALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	1,050.00	0.00	0.00	0.00
1430010	Penalty	550.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
Output	0006 INVESTMENT				
	Property income [GFS]	500.00	0.00	0.00	0.00
1415038	Rental of Facilities	500.00	0.00	0.00	0.00
Output	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	8,055,852.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,974,620.56	0.00	0.00	0.00
1331002	DACF - Assembly	2,506,719.22	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	584,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,134,512.80	0.00	0.00	0.00
Grand Total		8,688,352.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	8,688,851	8,719,071	8,775,739
Management and Administration	0	0	0	3,629,461	3,644,964	3,665,756
	0	0	0	1,514,767	1,529,795	1,529,915
	0	0	0	376,860	377,335	380,629
	0	0	0	0	0	0
	0	0	0	750,000	750,000	757,500
	0	0	0	933,456	933,456	942,791
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,363,477	2,367,597	2,387,112
	0	0	0	422,035	426,155	426,255
	0	0	0	139,000	139,000	140,390
	0	0	0	1,120,967	1,120,967	1,132,177
	0	0	0	681,475	681,475	688,290
Infrastructure Delivery and Management	0	0	0	747,441	749,324	754,916
	0	0	0	210,281	212,164	212,384
	0	0	0	45,160	45,160	45,612
	0	0	0	242,000	242,000	244,420
	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,911,897	1,920,612	1,931,016
	0	0	0	883,537	892,253	892,373
	0	0	0	65,700	65,700	66,357
	0	0	0	230,000	230,000	232,300
	0	0	0	59,000	59,000	59,590
	0	0	0	525,000	525,000	530,250
	0	0	0	148,660	148,660	150,146
Environmental and Sanitation Management	0	0	0	36,574	36,574	36,940
	0	0	0	5,780	5,780	5,838
	0	0	0	30,794	30,794	31,102
Grand Total	0	0	0	8,688,851	8,719,071	8,775,739

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	8,688,851	8,719,071	8,775,739
Management and Administration	0	0	0	3,629,461	3,644,964	3,665,756
SP1.1: General Administration	0	0	0	2,709,076	2,718,764	2,736,167
21 Compensation of employees [GFS]	0	0	0	968,820	978,508	978,508
211 Wages and salaries [GFS]	0	0	0	962,650	972,277	972,277
21110 Established Position	0	0	0	962,650	972,277	972,277
212 Social contributions [GFS]	0	0	0	6,170	6,231	6,231
21210 Actual social contributions [GFS]	0	0	0	6,170	6,231	6,231
22 Use of goods and services	0	0	0	1,100,256	1,100,256	1,111,259
221 Use of goods and services	0	0	0	1,100,256	1,100,256	1,111,259
22101 Materials - Office Supplies	0	0	0	371,282	371,282	374,995
22102 Utilities	0	0	0	98,500	98,500	99,485
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	243,800	243,800	246,238
22106 Repairs - Maintenance	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	254,281	254,281	256,824
22109 Special Services	0	0	0	50,393	50,393	50,897
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP1.2: Finance and Revenue Mobilization	0	0	0	253,739	255,501	256,276
21 Compensation of employees [GFS]	0	0	0	176,239	178,001	178,001
211 Wages and salaries [GFS]	0	0	0	176,239	178,001	178,001
21110 Established Position	0	0	0	176,239	178,001	178,001
22 Use of goods and services	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31111 Dwellings	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	455,421	458,865	459,975
21 Compensation of employees [GFS]	0	0	0	344,421	347,865	347,865
211 Wages and salaries [GFS]	0	0	0	344,421	347,865	347,865
21110 Established Position	0	0	0	344,421	347,865	347,865

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
SP1.5: Human Resource Management	0	0	0	211,225	211,833	213,338
21 Compensation of employees [GFS]	0	0	0	60,747	61,355	61,355
211 Wages and salaries [GFS]	0	0	0	60,747	61,355	61,355
21110 Established Position	0	0	0	60,747	61,355	61,355
22 Use of goods and services	0	0	0	105,478	105,478	106,533
221 Use of goods and services	0	0	0	105,478	105,478	106,533
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	56,378	56,378	56,942
22108 Consulting Services	0	0	0	43,100	43,100	43,531
28 Other expense	0	0	0	45,000	45,000	45,450
281 Property expense other than interest	0	0	0	45,000	45,000	45,450
28141	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	2,363,477	2,367,597	2,387,112
SP2.1 Education, youth & Sports Services	0	0	0	672,216	672,216	678,939
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	90,393	90,393	91,297
282 Miscellaneous other expense	0	0	0	90,393	90,393	91,297
28210 General Expenses	0	0	0	90,393	90,393	91,297
31 Non Financial Assets	0	0	0	541,823	541,823	547,242
311 Fixed assets	0	0	0	541,823	541,823	547,242
31112 Nonresidential buildings	0	0	0	241,348	241,348	243,762
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	260,475	260,475	263,080
SP2.2 Public Health Services and Management	0	0	0	705,316	705,316	712,369
22 Use of goods and services	0	0	0	43,188	43,188	43,620
221 Use of goods and services	0	0	0	43,188	43,188	43,620
22107 Training - Seminars - Conferences	0	0	0	43,188	43,188	43,620
31 Non Financial Assets	0	0	0	662,128	662,128	668,749
311 Fixed assets	0	0	0	662,128	662,128	668,749
31111 Dwellings	0	0	0	421,000	421,000	425,210
31112 Nonresidential buildings	0	0	0	241,128	241,128	243,539
SP2.3 Social Welfare and Community Development	0	0	0	398,720	400,419	402,707

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	169,990	171,689	171,689
211 Wages and salaries [GFS]	0	0	0	169,990	171,689	171,689
21110 Established Position	0	0	0	169,990	171,689	171,689
22 Use of goods and services	0	0	0	28,730	28,730	29,017
221 Use of goods and services	0	0	0	28,730	28,730	29,017
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	26,730	26,730	26,997
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	587,225	589,645	593,097
21 Compensation of employees [GFS]	0	0	0	242,045	244,465	244,465
211 Wages and salaries [GFS]	0	0	0	242,045	244,465	244,465
21110 Established Position	0	0	0	242,045	244,465	244,465
22 Use of goods and services	0	0	0	338,180	338,180	341,562
221 Use of goods and services	0	0	0	338,180	338,180	341,562
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	3,180	3,180	3,212
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31121 Transport equipment	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	747,441	749,324	754,916
SP3.1 Physical and Spatial Planning Development	0	0	0	105,138	105,407	106,189
21 Compensation of employees [GFS]	0	0	0	26,978	27,247	27,247
211 Wages and salaries [GFS]	0	0	0	26,978	27,247	27,247
21110 Established Position	0	0	0	26,978	27,247	27,247
22 Use of goods and services	0	0	0	56,160	56,160	56,722
221 Use of goods and services	0	0	0	56,160	56,160	56,722
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	11,160	11,160	11,272
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	642,304	643,917	648,727
21 Compensation of employees [GFS]	0	0	0	161,304	162,917	162,917
211 Wages and salaries [GFS]	0	0	0	161,304	162,917	162,917
21110 Established Position	0	0	0	161,304	162,917	162,917

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31113 Other structures	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	1,911,897	1,920,612	1,931,016
SP4.1 Trade, Tourism and Industrial Development	0	0	0	873,660	873,660	882,396
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	808,660	808,660	816,746
311 Fixed assets	0	0	0	808,660	808,660	816,746
31113 Other structures	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	148,660	148,660	150,146
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
SP4.2 Agricultural Services and Management	0	0	0	1,038,237	1,046,953	1,048,620
21 Compensation of employees [GFS]	0	0	0	871,537	880,253	880,253
211 Wages and salaries [GFS]	0	0	0	871,537	880,253	880,253
21110 Established Position	0	0	0	871,537	880,253	880,253
22 Use of goods and services	0	0	0	166,700	166,700	168,367
221 Use of goods and services	0	0	0	166,700	166,700	168,367
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	36,574	36,574	36,940
SP5.1 Disaster Prevention and Management	0	0	0	36,574	36,574	36,940
22 Use of goods and services	0	0	0	36,574	36,574	36,940
221 Use of goods and services	0	0	0	36,574	36,574	36,940
22101 Materials - Office Supplies	0	0	0	13,794	13,794	13,932
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	11,780	11,780	11,898

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,688,851	8,719,071	8,775,739

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akyem Mansa District - Ofoase	2,974,621	2,135,741	1,227,476	6,337,838	47,460	478,040	107,000	632,500	0	0	0	138,378	1,580,135	1,718,513	8,688,851
Management and Administration	1,502,767	1,270,456	425,000	3,198,223	47,460	319,400	10,000	376,860	0	0	0	54,378	0	54,378	3,629,461
Central Administration	1,229,036	1,213,456	400,000	2,842,492	47,460	274,300	0	321,760	0	0	0	0	0	0	3,164,252
Administration (Assembly Office)	1,229,036	1,213,456	400,000	2,842,492	47,460	274,300	0	321,760	0	0	0	0	0	0	3,164,252
Finance	212,984	0	25,000	237,984	0	0	10,000	10,000	0	0	0	0	0	0	247,984
Finance	212,984	0	25,000	237,984	0	0	10,000	10,000	0	0	0	0	0	0	247,984
Human Resource	60,747	51,000	0	111,747	0	45,100	0	45,100	0	0	0	54,378	0	54,378	211,225
Human Resource	60,747	51,000	0	111,747	0	45,100	0	45,100	0	0	0	54,378	0	54,378	211,225
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	412,035	608,491	522,476	1,543,002	0	132,000	7,000	139,000	0	0	0	0	681,475	681,475	2,363,477
Education, Youth and Sports	0	130,393	281,348	411,741	0	0	0	0	0	0	0	0	260,475	260,475	672,216
Education	0	130,393	281,348	411,741	0	0	0	0	0	0	0	0	260,475	260,475	672,216
Health	242,045	255,098	241,128	738,271	0	126,270	7,000	133,270	0	0	0	0	421,000	421,000	1,292,541
Environmental Health Unit	242,045	240,000	0	482,045	0	98,180	7,000	105,180	0	0	0	0	0	0	587,225
Hospital services	0	15,098	241,128	256,226	0	28,090	0	28,090	0	0	0	0	421,000	421,000	705,316
Social Welfare & Community Development	169,990	223,000	0	392,990	0	5,730	0	5,730	0	0	0	0	0	0	398,720
Office of Departmental Head	169,990	0	0	169,990	0	0	0	0	0	0	0	0	0	0	169,990
Social Welfare	0	223,000	0	223,000	0	5,730	0	5,730	0	0	0	0	0	0	228,730
Infrastructure Delivery and Management	188,281	84,000	180,000	452,281	0	15,160	30,000	45,160	0	0	0	0	250,000	250,000	747,441
Physical Planning	26,978	72,000	0	98,978	0	6,160	0	6,160	0	0	0	0	0	0	105,138
Office of Departmental Head	26,978	0	0	26,978	0	0	0	0	0	0	0	0	0	0	26,978
Town and Country Planning	0	72,000	0	72,000	0	6,160	0	6,160	0	0	0	0	0	0	78,160
Works	161,304	12,000	180,000	353,304	0	9,000	30,000	39,000	0	0	0	0	250,000	250,000	642,304
Office of Departmental Head	161,304	0	0	161,304	0	0	0	0	0	0	0	0	0	0	161,304
Public Works	0	12,000	180,000	192,000	0	9,000	30,000	39,000	0	0	0	0	250,000	250,000	481,000
Economic Development	871,537	142,000	100,000	1,113,537	0	5,700	60,000	65,700	0	0	0	84,000	648,660	732,660	1,911,897

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	871,537	102,000	0	973,537	0	5,700	0	5,700	0	0	0	59,000	0	59,000	1,038,237
	871,537	102,000	0	973,537	0	5,700	0	5,700	0	0	0	59,000	0	59,000	1,038,237
Trade, Industry and Tourism	0	40,000	100,000	140,000	0	0	60,000	60,000	0	0	0	25,000	648,660	673,660	873,660
Trade	0	40,000	100,000	140,000	0	0	60,000	60,000	0	0	0	25,000	648,660	673,660	873,660
Environmental and Sanitation Management	0	30,794	0	30,794	0	5,780	0	5,780	0	0	0	0	0	0	36,574
Disaster Prevention	0	30,794	0	30,794	0	5,780	0	5,780	0	0	0	0	0	0	36,574
	0	30,794	0	30,794	0	5,780	0	5,780	0	0	0	0	0	0	36,574

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	1,229,036
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]							1,229,036
Objective	000000	Compensation of Employees					1,229,036
Program	91001	Management and Administration					1,229,036
Sub-Program	91001001	SP1.1: General Administration					884,615
Operation	000000		0.0	0.0	0.0	884,615	
Wages and salaries [GFS]							884,615
	2111001	Established Post					884,615
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					344,421
Operation	000000		0.0	0.0	0.0	344,421	
Wages and salaries [GFS]							344,421
	2111001	Established Post					344,421

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					321,760
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]								41,290
2111001	Established Post							41,290
Social contributions [GFS]								6,170
2121001	13 Percent SSF Contribution							6,170

Use of goods and services								254,300
Objective	410101	Deepen political and administrative decentralisation						69,500
Program	91001	Management and Administration						69,500
Sub-Program	91001001	SP1.1: General Administration						69,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			17,000

Use of goods and services								17,000
2210203	Telecommunications							3,000
2210509	Other Travel and Transportation							12,000
2211101	Bank Charges							2,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			52,500
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Use of goods and services								52,500
2210202	Water							42,500
2210904	Substructure Allowances							10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						168,800
Program	91001	Management and Administration						168,800
Sub-Program	91001001	SP1.1: General Administration						168,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			168,800

Use of goods and services								168,800
2210101	Printed Material and Stationery							9,000
2210102	Office Facilities, Supplies and Accessories							4,300
2210201	Electricity charges							15,000
2210204	Postal Charges							1,000
2210404	Hotel Accommodations							8,000
2210502	Maintenance and Repairs - Official Vehicles							15,000
2210505	Running Cost - Official Vehicles							24,300
2210510	Other Night allowances							7,500
2210603	Repairs of Office Buildings							4,000
2210604	Maintenance of Furniture and Fixtures							3,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							77,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	520301	17.3 Mobilize addnal financial resources for dev.							16,000
Program	91001	Management and Administration							16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							16,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
		2210101 Printed Material and Stationery							3,000
		2210122 Value Books							8,000
		2210711 Public Education and Sensitization							2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		2210701 Training Materials							3,000
								Other expense	20,000
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821009 Donations							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	750,000
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	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	200,000
Use of goods and services							200,000
2210108 Construction Material							200,000
Other expense							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	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
Non Financial Assets							350,000
Objective	410101	Deepen political and administrative decentralisation					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001001	SP1.1: General Administration					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	350,000
Fixed assets							350,000
3111204 Office Buildings							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	863,456
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	793,456
Objective	410101	Deepen political and administrative decentralisation						254,875
Program	91001	Management and Administration						254,875
Sub-Program	91001001	SP1.1: General Administration						254,875
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	106,500
Use of goods and services								106,500
	2210103	Refreshment Items						10,000
	2210203	Telecommunications						5,000
	2210509	Other Travel and Transportation						10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						80,000
	2211101	Bank Charges						1,500
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	148,375
Use of goods and services								148,375
	2210108	Construction Material						100,982
	2210711	Public Education and Sensitization						7,000
	2210904	Substructure Allowances						40,393
Objective	410201	Improve decentralised planning						205,000
Program	91001	Management and Administration						205,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	100,000
Use of goods and services								100,000
	2210113	Feeding Cost						20,000
	2210511	Local travel cost						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						105,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Use of goods and services								40,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210511	Local travel cost						20,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	65,000
Use of goods and services								65,000
	2210204	Postal Charges						15,000
	2210711	Public Education and Sensitization						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						307,081
Program	91001	Management and Administration						307,081
Sub-Program	91001001	SP1.1: General Administration						307,081
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	307,081

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services							307,081	
	2210101	Printed Material and Stationery					15,000	
	2210102	Office Facilities, Supplies and Accessories					12,000	
	2210201	Electricity charges					30,000	
	2210204	Postal Charges					2,000	
	2210404	Hotel Accommodations					10,000	
	2210502	Maintenance and Repairs - Official Vehicles					35,000	
	2210505	Running Cost - Official Vehicles					50,000	
	2210510	Other Night allowances					10,000	
	2210603	Repairs of Office Buildings					15,000	
	2210604	Maintenance of Furniture and Fixtures					10,000	
	2210606	Maintenance of General Equipment					8,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					90,081	
	2211304	Insurance of Vehicles					20,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						26,500
Program	91001	Management and Administration						26,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						26,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		26,500	
Use of goods and services							26,500	
	2210101	Printed Material and Stationery					3,000	
	2210122	Value Books					20,000	
	2210711	Public Education and Sensitization					3,500	
Other expense							20,000	
Objective	410101	Deepen political and administrative decentralisation						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
	2821010	Contributions					10,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
	2821009	Donations					10,000	
Non Financial Assets							50,000	
Objective	410101	Deepen political and administrative decentralisation						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000	
Fixed assets							50,000	
	3111255	WIP - Office Buildings					50,000	
Total Cost Centre							3,164,252	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		212,984
Organisation	170020001	Akyem Mansa District - Ofoase Finance Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Compensation of employees [GFS]	212,984
Objective	000000	Compensation of Employees			212,984
Program	91001	Management and Administration			212,984
Sub-Program	91001001	SP1.1: General Administration			36,746
Operation	000000		0.0 0.0 0.0		36,746

				Wages and salaries [GFS]	36,746
				2111001	36,746
				Established Post	36,746
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			176,239
Operation	000000		0.0 0.0 0.0		176,239

				Wages and salaries [GFS]	176,239
				2111001	176,239
				Established Post	176,239

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	170020001	Akyem Mansa District - Ofoase Finance Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	10,000

				Fixed assets	10,000
				3111103	10,000
				Bungalows/Flats	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1700200001	Akyem Mansa District - Ofoase Finance Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets						25,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	25,000	
Fixed assets						25,000	
	3113211	Computer Software					25,000
Total Cost Centre						247,984	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					411,741
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 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210902	Official Celebrations							30,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210503	Fuel and Lubricants - Official Vehicles							10,000

Other expense 90,393

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						90,393
Program	91006	Social Services Delivery						90,393
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,393
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			90,393

Miscellaneous other expense								90,393
2821010	Contributions							40,393
2821019	Scholarship and Bursaries							50,000

Non Financial Assets 281,348

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						281,348
Program	91006	Social Services Delivery						281,348
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						281,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			241,348

Fixed assets								241,348
3111205	School Buildings							241,348

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			40,000
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Fixed assets								40,000
3111359	WIP - Road Signals							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70921	Lower-secondary education					260,475	
Organisation	1700302003	Akyem Mansa District - Ofoase Education, Youth and Sports Education Junior High Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Non Financial Assets							260,475	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,475	
Program	91006	Social Services Delivery					260,475	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					260,475	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	260,475
Fixed assets							260,475	
3113108 Furniture and Fittings							260,475	
Total Cost Centre							672,216	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	242,045
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]	242,045	
Objective	000000	Compensation of Employees			242,045	
Program	91006	Social Services Delivery			242,045	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			242,045	
Operation	000000		0.0	0.0	0.0	242,045
Wages and salaries [GFS]					242,045	
2111001 Established Post					242,045	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	105,180
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	98,180	
Objective	210101	Reduce environmental pollution			98,180	
Program	91006	Social Services Delivery			98,180	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			98,180	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	48,180
Use of goods and services					48,180	
2210120 Purchase of Petty Tools/Implements					6,000	
2210301 Cleaning Materials					20,000	
2210511 Local travel cost					3,000	
2210711 Public Education and Sensitization					16,000	
2210801 Local Consultants Fees (Companies)					3,180	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210616 Maintenance of Public Sanitary Facilities					50,000	

				Non Financial Assets	7,000	
Objective	210101	Reduce environmental pollution			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,000
Fixed assets					7,000	
3112105 Motor Bike, bicycles etc					7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	240,000
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						240,000	
Objective	210101	Reduce environmental pollution					240,000
Program	91006	Social Services Delivery					240,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					240,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
	2210120	Purchase of Petty Tools/Implements					10,000
	2210301	Cleaning Materials					10,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	220,000
Use of goods and services						220,000	
	2210302	Contract Cleaning Service Charges					70,000
	2210616	Maintenance of Public Sanitary Facilities					150,000
Total Cost Centre						587,225	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,090
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	28,090	
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.			28,090	
Program	91006	Social Services Delivery			28,090	
Sub-Program	91006002	SP2.2 Public Health Services and Management			28,090	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	28,090
Use of goods and services					28,090	
2210711 Public Education and Sensitization					28,090	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	256,226
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	15,098	
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			10,098	
Program	91006	Social Services Delivery			10,098	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,098	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,098
Use of goods and services					10,098	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,098	

				Non Financial Assets	241,128	
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.			241,128	
Program	91006	Social Services Delivery			241,128	
Sub-Program	91006002	SP2.2 Public Health Services and Management			241,128	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	241,128
Fixed assets					241,128	
3111253 WIP - Health Centres					241,128	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			421,000
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						421,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				421,000
Program	91006	Social Services Delivery				421,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				421,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	421,000
Fixed assets						421,000
	3111103	Bungalows/Flats				421,000
<i>Total Cost Centre</i>						705,316

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	883,537	
Function Code	70421	Agriculture cs						
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Compensation of employees [GFS]							871,537	
Objective	000000	Compensation of Employees					871,537	
Program	91008	Economic Development					871,537	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					871,537	
Operation	000000		0.0	0.0	0.0	871,537		
Wages and salaries [GFS]							871,537	
2111001 Established Post							871,537	
Use of goods and services							12,000	
Objective	160201	Improve production efficiency and yield					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							1,000	
2210202 Water							1,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							4,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services			5,700	
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Objective	160201	Improve production efficiency and yield		
			5,700	

Program	91008	Economic Development		
			5,700	

Sub-Program	91008002	SP4.2 Agricultural Services and Management		
			5,700	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,700
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Use of goods and services						4,700
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	2210101	Printed Material and Stationery				2,200
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	2210201	Electricity charges				1,500
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	2210202	Water				1,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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	2210110	Specialised Stock				1,000
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						1,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services			90,000	
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Objective	160201	Improve production efficiency and yield		
			90,000	

Program	91008	Economic Development		
			90,000	

Sub-Program	91008002	SP4.2 Agricultural Services and Management		
			90,000	

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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	2210902	Official Celebrations				60,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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	2210511	Local travel cost				10,000
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	2210910	Trade Promotion / Publicity				20,000
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						20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase Agriculture Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						59,000
Objective	160201	Improve production efficiency and yield				59,000
Program	91008	Economic Development				59,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210101	Printed Material and Stationery				5,000
	2210201	Electricity charges				2,000
	2210502	Maintenance and Repairs - Official Vehicles				6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	46,000
Use of goods and services						46,000
	2210511	Local travel cost				28,000
	2210709	Seminars/Conferences/Workshops - Domestic				18,000
Total Cost Centre						1,038,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	26,978
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]						26,978	
Objective	000000	Compensation of Employees					26,978
Program	91007	Infrastructure Delivery and Management					26,978
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,978
Operation	000000		0.0	0.0	0.0	26,978	
Wages and salaries [GFS]						26,978	
	2111001	Established Post					26,978
Total Cost Centre						26,978	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services			10,000	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000	
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Program	91007	Infrastructure Delivery and Management	10,000	
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	10,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services			3,000	
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2210102	Office Facilities, Supplies and Accessories	3,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
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Use of goods and services			7,000	
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2210511	Local travel cost	4,000	
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2210711	Public Education and Sensitization	3,000	
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	6,160	
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services			6,160	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	6,160	
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Program	91007	Infrastructure Delivery and Management	6,160	
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	6,160	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
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Use of goods and services			1,000	
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2210102	Office Facilities, Supplies and Accessories	1,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,160
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Use of goods and services			5,160	
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2210503	Fuel and Lubricants - Official Vehicles	2,160	
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000	
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2210711	Public Education and Sensitization	1,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	62,000
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							40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210511 Local travel cost							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
2210908 Property Valuation Expenses							20,000
Other expense							22,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					22,000
Program	91007	Infrastructure Delivery and Management					22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					22,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	22,000
Miscellaneous other expense							22,000
2821018 Civic Numbering/Street Naming							22,000
Total Cost Centre							78,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	169,990
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]							169,990
Objective	000000	Compensation of Employees					169,990
Program	91006	Social Services Delivery					169,990
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					169,990
Operation	000000		0.0	0.0	0.0		169,990
Wages and salaries [GFS]							169,990
	2111001	Established Post					169,990
Total Cost Centre							169,990

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,000

Use of goods and services							8,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
2210711		Public Education and Sensitization					3,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					5,730
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								5,730
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,730
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Program	91006	Social Services Delivery						4,730
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,730
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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2210101	Printed Material and Stationery							1,000
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2210606	Maintenance of General Equipment							1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			2,730
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Use of goods and services								2,730
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2210711	Public Education and Sensitization							2,730
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						1,000
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Program	91006	Social Services Delivery						1,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					213,000
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								13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			8,000

Use of goods and services								8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								4,000
2210711 Public Education and Sensitization								4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								5,000

Other expense								200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						200,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			200,000

Miscellaneous other expense								200,000
2821010 Contributions								200,000

Total Cost Centre **228,730**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	161,304
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]							161,304
Objective	000000	Compensation of Employees					161,304
Program	91007	Infrastructure Delivery and Management					161,304
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					161,304
Operation	000000		0.0	0.0	0.0		161,304
Wages and salaries [GFS]							161,304
	2111001	Established Post					161,304
Total Cost Centre							161,304

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	150701	3.7 Promote good corporate governance					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,000
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							9,000
Objective	150701	3.7 Promote good corporate governance					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							2,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210511 Local travel cost							3,000
Non Financial Assets							30,000
Objective	150701	3.7 Promote good corporate governance					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111303 Toilets							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70610	Housing development					
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							180,000
Objective	150701	3.7 Promote good corporate governance					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3112216 Security Equipment							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				250,000
Function Code	70610	Housing development					
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							250,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111308 Feeder Roads							250,000
Total Cost Centre							481,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				60,000
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Non Financial Assets						60,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000
Fixed assets						60,000
3111308 Feeder Roads						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210110 Specialised Stock							10,000
Other expense							30,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							100,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				525,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							25,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
Non Financial Assets							500,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3111308 Feeder Roads							160,000
3113109 Irrigation Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
Fixed assets							240,000
3113103 Landscaping and Gardening							240,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				148,660
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							148,660
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					148,660
Program	91008	Economic Development					148,660
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					148,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		148,660
Fixed assets							148,660
3112202 Agricultural Machinery							148,660
Total Cost Centre							873,660

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,780
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							5,780
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					5,780
Program	91009	Environmental and Sanitation Management					5,780
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,780
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,780
Use of goods and services							4,780
2210511 Local travel cost							3,000
2211203 Emergency Works							1,780
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,794
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							30,794
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,794
Program	91009	Environmental and Sanitation Management					30,794
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,794
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		17,794
Use of goods and services							17,794
2210114 Rations							13,794
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210711 Public Education and Sensitization							2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210511 Local travel cost							3,000
2211203 Emergency Works							10,000
Total Cost Centre							36,574

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,747
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Compensation of employees [GFS]							60,747
Objective	000000	Compensation of Employees					60,747
Program	91001	Management and Administration					60,747
Sub-Program	91001005	SP1.5: Human Resource Management					60,747
Operation	000000		0.0	0.0	0.0	60,747	
Wages and salaries [GFS]							60,747
2111001 Established Post							60,747
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							45,100
Objective	410101	Deepen political and administrative decentralisation					45,100
Program	91001	Management and Administration					45,100
Sub-Program	91001005	SP1.5: Human Resource Management					45,100
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,100	
Use of goods and services							45,100
2210711 Public Education and Sensitization							2,000
2210804 Contract appointments							43,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Other expense							45,000
Objective	410101	Deepen political and administrative decentralisation					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		45,000
Property expense other than interest							45,000
2814101 Rent							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							54,378
Objective	410101	Deepen political and administrative decentralisation					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							211,225

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Total Cost Centre							6,000
Total Vote							8,688,851

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
Akyem Mansa District - Ofoase	2,974,621	2,135,741	1,227,476	6,337,838	47,460	478,040	107,000	632,500	0	0	0			138,378	1,580,135	1,718,513	8,688,851
Management and Administration	1,502,767	1,270,456	425,000	3,198,223	47,460	319,400	10,000	376,860	0	0	0			54,378	0	54,378	3,629,461
SP1.1: General Administration	921,360	1,081,956	400,000	2,403,316	47,460	258,300	0	305,760	0	0	0			0	0	0	2,709,076
SP1.2: Finance and Revenue Mobilization	176,239	26,500	25,000	227,739	0	16,000	10,000	26,000	0	0	0			0	0	0	253,739
SP1.3: Planning, Budgeting, Coordination and Statistics	344,421	111,000	0	455,421	0	0	0	0	0	0	0			0	0	0	455,421
SP1.5: Human Resource Management	60,747	51,000	0	111,747	0	45,100	0	45,100	0	0	0			54,378	0	54,378	211,225
Social Services Delivery	412,035	608,491	522,476	1,543,002	0	132,000	7,000	139,000	0	0	0			0	681,475	681,475	2,363,477
SP2.1 Education, youth & Sports Services	0	130,393	281,348	411,741	0	0	0	0	0	0	0			0	260,475	260,475	672,216
SP2.2 Public Health Services and Management	0	15,098	241,128	256,226	0	28,090	0	28,090	0	0	0			0	421,000	421,000	705,316
SP2.3 Social Welfare and Community Development	169,990	223,000	0	392,990	0	5,730	0	5,730	0	0	0			0	0	0	398,720
SP2.5 Environmental Health and Sanitation Services	242,045	240,000	0	482,045	0	98,180	7,000	105,180	0	0	0			0	0	0	587,225
Infrastructure Delivery and Management	188,281	84,000	180,000	452,281	0	15,160	30,000	45,160	0	0	0			0	250,000	250,000	747,441
SP3.1 Physical and Spatial Planning Development	26,978	72,000	0	98,978	0	6,160	0	6,160	0	0	0			0	0	0	105,138
SP3.2 Public Works, Rural Housing and Water Management	161,304	12,000	180,000	353,304	0	9,000	30,000	39,000	0	0	0			0	250,000	250,000	642,304
Economic Development	871,537	142,000	100,000	1,113,537	0	5,700	60,000	65,700	0	0	0			84,000	648,660	732,660	1,911,897
SP4.1 Trade, Tourism and Industrial Development	0	40,000	100,000	140,000	0	0	60,000	60,000	0	0	0			25,000	648,660	673,660	873,660
SP4.2 Agricultural Services and Management	871,537	102,000	0	973,537	0	5,700	0	5,700	0	0	0			59,000	0	59,000	1,038,237
Environmental and Sanitation Management	0	30,794	0	30,794	0	5,780	0	5,780	0	0	0			0	0	0	36,574
SP5.1 Disaster Prevention and Management	0	30,794	0	30,794	0	5,780	0	5,780	0	0	0			0	0	0	36,574

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Akyem Mansa District - Ofoase	3,643,037	3,643,037	3,679,467
1_No Poverty	220,730	220,730	222,937
11_Sustainable Cities and Communities	78,160	78,160	78,942
13_Climate Action	36,574	36,574	36,940
16_Peace, Justice, and Strong Institutions	497,881	497,881	502,860
17_Partnerships for the Goals	77,500	77,500	78,275
3_Good Health and Well-Being	936,316	936,316	945,679
4_ Quality Education	672,216	672,216	678,939
7_Affordable and Clean Energy	250,000	250,000	252,500
8_ Decent Work and Economic Growth	873,660	873,660	882,396
Grand Total	0	0	0
	3,643,037	3,643,037	3,679,467

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	5,666,770	5,666,770	5,723,438
9101 - Generic Operations	0	0	0	3,638,486	3,638,486	3,674,870
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	533,581	533,581	538,917
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	18,794	18,794	18,982
910111 - DATA COLLECTION	0	0	0	39,500	39,500	39,895
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,274,611	2,274,611	2,297,357
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	640,000	640,000	646,400
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	65,650
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	65,650
9103 - AGRICULTURE	0	0	0	81,000	81,000	81,810
910301 - Extension Services	0	0	0	81,000	81,000	81,810
9104 - EDUCATION	0	0	0	100,393	100,393	101,397
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,393	90,393	91,297
9105 - HEALTH	0	0	0	43,188	43,188	43,620
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,098	10,098	10,199
910503 - Public Health services	0	0	0	33,090	33,090	33,421
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	226,730	226,730	228,997
910601 - Social intervention programmes	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	218,730	218,730	220,917
9107 - DISASTER PREVENTION	0	0	0	17,780	17,780	17,958
910701 - Disaster management	0	0	0	17,780	17,780	17,958
9108 - CENTRAL ADMINISTRATION	0	0	0	1,053,853	1,053,853	1,064,392
910801 - Procurement management	0	0	0	144,478	144,478	145,923
910805 - Administrative and technical meetings	0	0	0	143,500	143,500	144,935

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	600,875	600,875	606,884
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	338,180	338,180	341,562
910901 - Environmental sanitation Management	0	0	0	68,180	68,180	68,862
910902 - Solid waste management	0	0	0	270,000	270,000	272,700
9110 - PHYSICAL PLANNING	0	0	0	74,160	74,160	74,902
911002 - Land use and Spatial planning	0	0	0	52,160	52,160	52,682
911003 - Street Naming and Property Addressing System	0	0	0	22,000	22,000	22,220
9111 - WORKS	0	0	0	21,000	21,000	21,210
911101 - Supervision and regulation of infrastructure development	0	0	0	21,000	21,000	21,210
9113 - FINANCE	0	0	0	3,000	3,000	3,030
911303 - Revenue collection and management	0	0	0	3,000	3,000	3,030
9116 - Revenue Projection	0	0	0	0	0	0
911639 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	4,000	4,000	4,040
911701 - Data and information dissemination	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	5,666,770	5,666,770	5,723,438

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	5,672,940	5,673,002	5,729,669
	6,170	6,231	6,231
	6,170	6,231	6,231
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	533,581	533,581	538,917
	19,000	19,000	19,190
	184,500	184,500	186,345
	317,081	317,081	320,252
	13,000	13,000	13,130
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000	2,000	2,020
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and cordination	18,794	18,794	18,982
	1,000	1,000	1,010
	17,794	17,794	17,972
910111 - DATA COLLECTION	39,500	39,500	39,895
	13,000	13,000	13,130
	26,500	26,500	26,765
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,274,611	2,274,611	2,297,357
	77,000	77,000	77,770
	350,000	350,000	353,500
	757,476	757,476	765,051
	260,000	260,000	262,600
	830,135	830,135	838,436
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	640,000	640,000	646,400
	30,000	30,000	30,300
	120,000	120,000	121,200
	240,000	240,000	242,400
	250,000	250,000	252,500
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
	40,000	40,000	40,400
	25,000	25,000	25,250
910301 - Extension Services	81,000	81,000	81,810
	4,000	4,000	4,040
	1,000	1,000	1,010
	30,000	30,000	30,300
	46,000	46,000	46,460

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,393	90,393	91,297
	90,393	90,393	91,297
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,098	10,098	10,199
	10,098	10,098	10,199
910503 - Public Health services	33,090	33,090	33,421
	28,090	28,090	28,371
	5,000	5,000	5,050
910601 - Social intervention programmes	8,000	8,000	8,080
	2,000	2,000	2,020
	1,000	1,000	1,010
	5,000	5,000	5,050
910604 - Child right promotion and protection	218,730	218,730	220,917
	8,000	8,000	8,080
	2,730	2,730	2,757
	208,000	208,000	210,080
910701 - Disaster management	17,780	17,780	17,958
	4,780	4,780	4,828
	13,000	13,000	13,130
910801 - Procurement management	144,478	144,478	145,923
	45,100	45,100	45,551
	45,000	45,000	45,450
	54,378	54,378	54,922
910805 - Administrative and technical meetings	143,500	143,500	144,935
	27,000	27,000	27,270
	116,500	116,500	117,665
910806 - Security management	100,000	100,000	101,000
	100,000	100,000	101,000
910809 - Citizen participation in local governance	600,875	600,875	606,884
	52,500	52,500	53,025
	400,000	400,000	404,000
	148,375	148,375	149,859
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
910901 - Environmental sanitation Management	68,180	68,180	68,862
	48,180	48,180	48,662
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
910902 - Solid waste management				270,000	270,000	272,700
				50,000	50,000	50,500
				220,000	220,000	222,200
911002 - Land use and Spatial planning				52,160	52,160	52,682
				7,000	7,000	7,070
				5,160	5,160	5,212
				40,000	40,000	40,400
911003 - Street Naming and Property Addressing System				22,000	22,000	22,220
				22,000	22,000	22,220
911101 - Supervision and regulation of infrastructure development				21,000	21,000	21,210
				12,000	12,000	12,120
				9,000	9,000	9,090
911303 - Revenue collection and management				3,000	3,000	3,030
				3,000	3,000	3,030
911639 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				4,000	4,000	4,040
				4,000	4,000	4,040
Grand Total	0	0	0	5,672,940	5,673,002	5,729,669

Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase		5,672,940	5,673,002	5,729,669
70111	Exec. & leg. Organs (cs)	1,893,926	1,893,987	1,912,865
		280,470	280,531	283,274
		0	0	0
		750,000	750,000	757,500
70112	Financial & fiscal affairs (CS)	863,456	863,456	872,091
		191,478	191,478	193,393
		12,000	12,000	12,120
		55,100	55,100	55,651
		70,000	70,000	70,700
70133	Overall planning & statistical services (CS)	54,378	54,378	54,922
		78,160	78,160	78,942
		10,000	10,000	10,100
		6,160	6,160	6,222
70360	Public order and safety n.e.c	62,000	62,000	62,620
		36,574	36,574	36,940
		5,780	5,780	5,838
70411	General Commercial & economic affairs (CS)	30,794	30,794	31,102
		873,660	873,660	882,396
		60,000	60,000	60,600
		140,000	140,000	141,400
		525,000	525,000	530,250
70421	Agriculture cs	148,660	148,660	150,146
		166,700	166,700	168,367
		12,000	12,000	12,120
		5,700	5,700	5,757
		90,000	90,000	90,900
70610	Housing development	59,000	59,000	59,590
		481,000	481,000	485,810
		12,000	12,000	12,120
		39,000	39,000	39,390
		180,000	180,000	181,800
70731	General hospital services (IS)	250,000	250,000	252,500
		705,316	705,316	712,369
		28,090	28,090	28,371
		256,226	256,226	258,788
		421,000	421,000	425,210

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	5,672,940	5,673,002	5,729,669
70111 Exec. & leg. Organs (cs)	1,893,926	1,893,987	1,912,865
70112 Financial & fiscal affairs (CS)	191,478	191,478	193,393
70133 Overall planning & statistical services (CS)	78,160	78,160	78,942
70360 Public order and safety n.e.c	36,574	36,574	36,940
70411 General Commercial & economic affairs (CS)	873,660	873,660	882,396
70421 Agriculture cs	166,700	166,700	168,367
70610 Housing development	481,000	481,000	485,810
70731 General hospital services (IS)	705,316	705,316	712,369
70740 Public health services	345,180	345,180	348,632
70921 Lower-secondary education	672,216	672,216	678,939
71040 Family and children	228,730	228,730	231,017
Grand Total	0	0	0
	5,672,940	5,673,002	5,729,669

PART D: FINANCIAL INFORMATION

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: AKYEMANSA DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, GPSNP											
Approved Budget: GH¢ 8,903,352.58											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete payment of Akyem-Ofoase Area Council	Xavi Enterprise	31%	65,000.00	20,160.00	44,840.00	11,210.00	11,210.00	11,210.00	11,210.00
2		Complete payment of Assembly Block at Akyem-Ofoase		40%	25,000.00	10,000.00	15,000.00	3,750.00	3,750.00	3,750.00	3,750.00
3		Furnishing of Assembly Hall		0%	80,000.00	-	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4		Maintenance of Peace and Security in the District		59%	170,000.00	100,430.00	69,570.00	17,392.50	17,392.50	17,392.50	17,392.50
5		Supply of 700No School Furniture, Districtwide		88%	217,000.00	190,000.00	27,000.00	6,750.00	6,750.00	6,750.00	6,750.00
6		Construction of 1No. 3unit Nurse Quarters at Akyem-Abenase		0%	421,000.00	-	421,000.00	105,250.00	105,250.00	105,250.00	105,250.00
7		Complete payment for 1No. 3unit Nurse	Nana Agyeiwaa Kodie	5%	199,364.69	29,904.70	169,459.99	42,364.99	42,364.99	42,364.99	42,364.99

		Quarter at Akyekrom	Enterprise								
8		Complete payment for 1No. CHP's Compound at Odumase	Akofex Enterprise	75%	403,906.95	94,000.00	309,906.95	77,476.74	77,476.74	77,476.74	77,476.74
9		Complete payment for 1No. CHP's compound at Zevor	Berchlist Royal Enterprise	45%	199,916.44	29,987.47	169,928.97	42,482.24	42,482.24	42,482.24	42,482.24
10		Rehabilitation Of Streetlights		0%	90,000.00	-	90,000.00	22,500.00	22,500.00	22,500.00	22,500.00
11		Construction of 8No. mechanized Boreholes with overhead tank Districtwide		68%	370,000.00	250,000.00	120,000.00	30,000.00	30,000.00	30,000.00	30,000.00
12		Reshaping Of Selected Feeder Roads		60%	361,000.00	220,000.00	41,000.00	10,250.00	10,250.00	10,250.00	10,250.00
13		Pushing & leveling of refuse in the 4 Area Councils		38%	130,000.00	50,000.00	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00
14		Carry Out Health Screening For Food Handlers		53%	57,000.00	30,000.00	27,000.00	6,750.00	6,750.00	6,750.00	6,750.00
15		Construction of 1No.6Unit Classroom Block with facilities at Akyekrom		0%	420,000.00	-	420,000.00	105,000.00	105,000.00	105,000.00	105,000.00
16		Construction of 1No. 3Unit		0%	240,000.00	-	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00

		Classroom Block at Kotokuom									
17		Construction of 1No. 3Unit Classroom Block at Nyame Bekyere No1		0%	240,000.00	-	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
18		Rent of Accommodation for Official Purposes		20%	40,000.00	8,000.00	32,000.00	8,000.00	8,000.00	8,000.00	8,000.00
19		Rent of Accommodation for Residential Purposes		25%	40,000.00	10,000.00	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00
		TOTAL		28%	3,216,000.00	913,590.00	2,302,410.00	656,676.47	656,676.47	656,676.47	656,676.47

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: AKYEMANSA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Supply of 400 No. mono desk and 100No. hexagonal tables with 600No. Furniture for Kgs	Infrastructural Development	DACF-RFG	260,475.00	Yet to be Undertaken
2	Maintenance of Peace and Security in the District	Peace and Security	DACF	80,000.00	Yet to be Undertaken
3	Construct 1no. 3-unit Nurses Quarters with Mechanized Boreholes and Overhead Pump	Infrastructural Development	DACF-RFG	421,000.00	Yet to be Undertaken
4	Construction & Maintenance of Toilets, Urinals and Baths for Selected Schools, Markets and other Public Institutions, Districtwide	Infrastructural Development	IGF	30,000.00	Yet to be Undertaken
5	Reshaping of some selected roads within the district	Accessibility to Communities	DACF-RFG	250,000.00	Yet to be Undertaken
	Purchase of rice milling machine with a de-stoner and a sealer for packaging rice to enhance LED activities at Ayinase	Agricultural Mechanization	DACF-RFG	148,559.80	Yet to be Undertaken
6	Construction of 4No. Boreholes, Districtwide	Access to Portable Water	DACF	80,000.00	Yet to be Undertaken
7	Pushing & Leveling of Refuse and Dislodge Some Public Toilets Facilities	Improved Sanitation	IGF/DACF	110,000.00	Yet to be Undertaken