

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OFFINSO NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At the General Assembly meeting of the Offinso North District Assembly held on 31st October, 2023 at the District Assembly Main hall, approval was given to the resolution passed by the Asembly to the Composite Budget for 2023 fiscal year.

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Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,155,984.93	**GH¢ 4,933,261.96**	**GH¢ 4,555,013.50**

Total Budget GH¢ 14,644,260.39

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PRESIDING MEMBER	DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

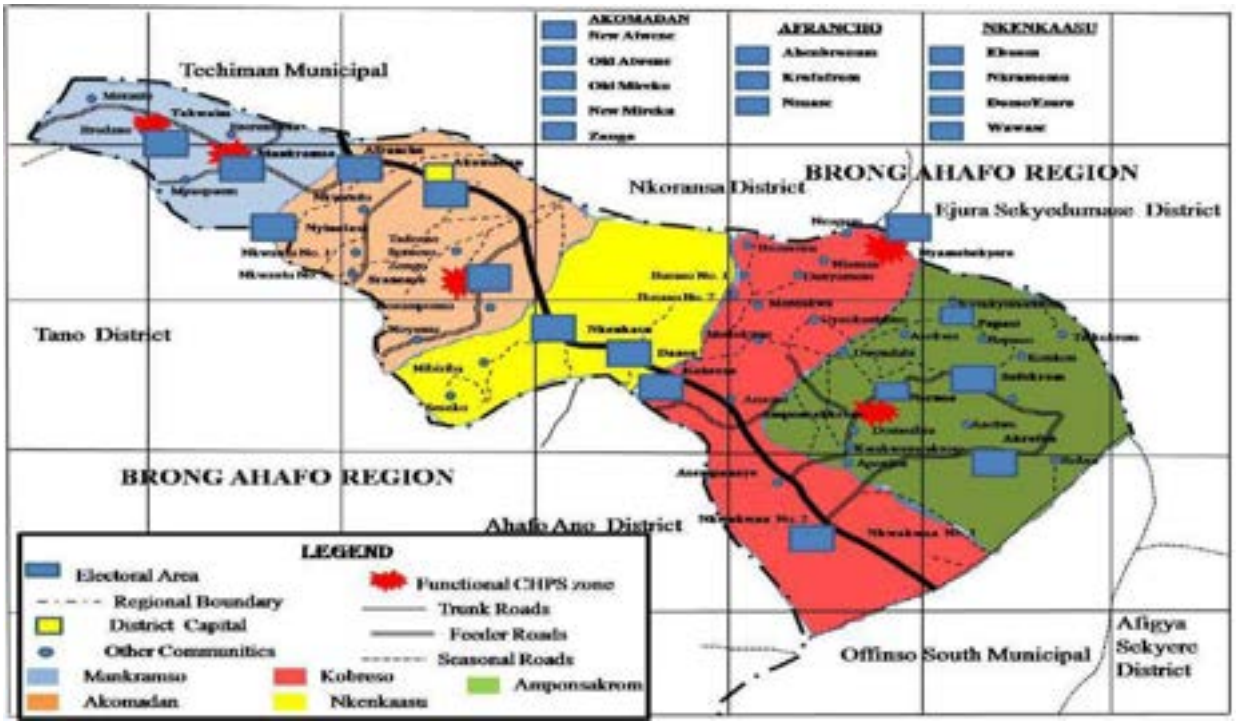
Establishment of the District

The Offinso North District Assembly was inaugurated on 29th February, 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now Offinso Municipal Assembly. It is one of the Forty-three (43) District Assemblies in the Ashanti Region and has its capital at Akomadan. In addition to exercising political and administrative authority, the District Assembly is empowered by the Local Governance Act 2016, Act 936 to provide guidance, direction and supervise all other administrative responsibilities in the district. The district lies between longitudes 10 60 W and 10 45 E and latitudes 70 20 N and 60 50 S. The total land area is about 741 kilometres square. It shares boundaries with the Techiman Municipal Assembly in the North, the Sunyani Municipal Assembly in the West, the Ejura

Sekyeredumasi District Assembly in the East and the Offinso Municipal Assembly in the South; the others are the Nkoranza South District Assembly in the Northeast, the Wenchi District Assembly in the Northwest, the Tano North and South District Assemblies in the Southwest. The South-North Trans-West African Highway traverses the district, thus making it the main gateway to the Ashanti Region from the northern part of the country. Some of these District and Municipal Assemblies that shares common boundaries with the Offinso North District Assembly are in the Brong Ahafo Region.

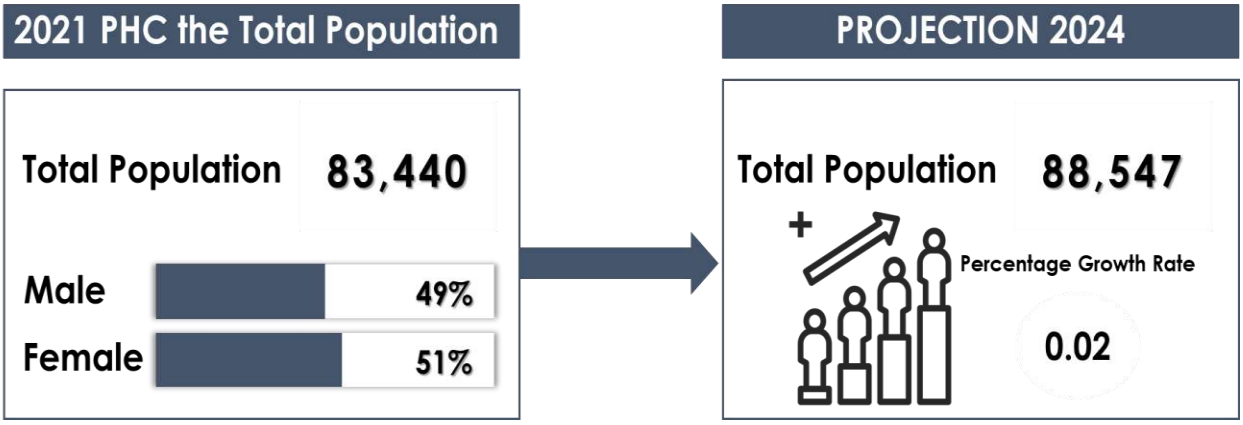
The Offinso North District Assembly lies in the moist semi-deciduous forest zone which is interspersed with thick vegetation cover. However, there is the vast emergence of guinea savannah and this is most prevalent in areas such as Afrancho, Akomadan, Nkenkaasu and Nsenoa.

Offinso North District lies in the semi-equatorial climatic zone and experiences a double maxima rainfall regime. The first rainfall season starts from April to June, whilst the second period starts from September and ends in October. The main annual rainfall is between 125cm and 180cm. The dry season is quite pronounced and occurs between the months of November and March. Relative humidity is generally high ranging between 75-80 per cent in the rainy season and 70-72 per cent in the dry season. A maximum temperature of 30o C is experienced between March and April. The mean monthly temperature is about 720 C.



Population Structure

The population of the district, according to the 2021 PHC, is 83,440, which is made up of 49% Male and 51% percent female. The most densely populated communities include Akomadan, Nkenkaasu and Afrancho which are urban settlements. The projected Population for 2023 is 86,811 based on the 2021 PHC (0.02 Growth Rate).



Vision

To be a world class district providing its residents with high quality of life through efficient service delivery, provision of basic amenities and ensuring peaceful co-existence in partnership with all stakeholders.

Mission

To improve the quality of life of the people through effective mobilization of human and material resources and by involving the people in the provision of the needed services.

Goals

The goal of the Offinso-North District is to achieve a sustainable, equitable socio-economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

Core Functions

The core functions of the Offinso North District Assembly are outlined below:

1. The preparation of development plans and budgets of the district.
2. The formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
3. The initiation of programmes for development/provision of basic infrastructure in the district.
4. The development, improvement and management of human settlement and the environment.
5. The co-operation with appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

The district is richly endowed with human and natural resources, particularly mineral deposits, forests, rich soils and good climatic conditions. Agriculture is the major economic activity.

- **Agriculture**

The Agriculture sector is the livewire of the district, economy in terms of employment, income and production. Farming is the predominant Occupation of the people in the district. The sector engages over 70% of the economically active labour force. However about 60% of all engage outside the Agricultural sector still practice Agriculture as a subsidiary activity.

The current total farming population is around 30,000 comprising 15,030 male and 14,970 females. The Youth in agriculture (people between the ages of 15-34 years) constitute 30% of the farming population is a great potential for sustainable Agricultural production. Notwithstanding the percentage in the youth engaged in the sector the district‘s agricultural labour force is characterized by a gradual ageing farming population. The current average age of 45 years is not good enough for the sustainable agriculture and calls for concrete measures to tackle the demographer in balance in the agricultural labour force by making sector more attractive to the youth. There are about 7,000 farm holders with holdings ranging below a hectare to 30 hectares. Average from the size is 1.5 hectares. The Agricultural Agent farmer ration stand at 1:1500.

The contribution of Agriculture to the revenue of the district is very significant. Revenue from market tolls, taxes imposed on food items exported from the district and levy on livestock rearing remain one of the District assembly’s main source of internally generates income.

Agriculture is predominantly on a small-medium holder basis in the district, although there are some relatively large farms for particularly maize, yam, tomatoes and tree crops. The main system of farming is the traditional system where hoes and cutlasses are the main tools. Mechanized agriculture has also featured prominently in the district.

Bush fallowing and slash &burn are the main agriculture practices. Farmers develop new farms every farming season. This practice is adversely affecting forest resources, soil fertility and the general ecology.

Crop production is basically rain-fed, irrigation is limited to tomato production especially in the minor cropping season. The heavy reliance on the erratic rainfall regime has been identified as one of the main constraints affecting agricultural performance in the district.

Other constraints facing agricultural development include the following:

1. Difficulty in gaining access to land and insecurity for commercial farming.
2. Finance: difficulty to get access to credit and the short repayment term of credit facilities.
3. Inadequate extension services due to wide farmer-extension agent ratio.
4. Limited and inaccessible roads in most farming communities especially during the rainy season.
5. Increasing cost of farm inputs.
6. High post-harvest losses especially in maize and tomatoes which is mainly due to lack of storage and processing facilities. The postharvest losses in maize and tomatoes are estimated at 30%-35%. g) Marketing problems.
7. Pests and diseases on both crops and animals.
8. Misuse of agro-chemicals particularly herbicides and pesticides on vegetables.
9. The drudgery associated with the use of cutlasses and hoes in farming

- **Agricultural Output**

Agriculture productivity in the district is however relatively good. The table below shows the performance of major crops in 2023.

Table 1: Major Crops Grown and Output Levels (Non-PFI), 2023.

No	Crops	Productivity (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	2.3	10,123.67	19,310.12
2	Rice (Paddy)	4.3	510	1,839.32
3	Cassava	10.5	6462.1	67,0428.10
4	Yam	12.4	1911.2	20,321.14
5	Cocoyam	7.9	213.9	1,942.10
6	Plantain	7.9	1789.0	15,122.41
7	Cowpea	1.5	938.7	1,367.25

8	Groundnuts	1.4	1412.2	1,890.72
9	Tomatoes	8.0	13782	1,890.72
10	Pepper	7.9	1024.2	114,135
11	Okro	5.6	191.2	892.368
12	Cashew	1.2	9241	11,201.8
13	Cocoa	1.0	5512	4,935
14	Oil Palm	4.8	1023.4	5,115.24
15	Citrus	1.0	368.3	3,852.3

Table 2: Major crops grown and output levels (NON-PFJ), 2023

No	Crops	Productivity/Yield (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	3.0	525	1575
2	Rice	4.5	598.5	1795.5
3	Tomatoes	8.9	456	2052
4	Pepper	8.0	4.56	40.584
5	Onion	4.7	5.7	45.6
6	Cabbage	6.4	7.296	34.2912
7	Cucumber	5.4	34.2	218.88

Table 3: From subsistence farming to commercial on 4 major food crops, 2023.

S/N	TYPE OF CROP	NO OF FARMERS ENGAGED	SUBSISTENCE	COMMERCIAL
1.	Maize	17,432	4785	10,737
2.	Rice	3,123	1655	1,886
3.	Cassava	3,227	3994	5,231
4.	Plantain	4,162	2012	2150
	Totals	**31,500**	**12,396**	**20,004**

SOURCE: MOFA Offinso-North MIS Office.

- **Road Network**

The Kumasi-Techiman Highway passes through the district and covers a distance of a 78km. The district has a feeder road network of 285km, which requires urgent expansion to facilitate movement of goods and people.

- **Energy**

The electricity coverage covers Afrancho to Nkwankwaa on the Kumasi – Techiman Highway. About 65% of the population has access to electricity. The Ministry of Energy has approved the extension of electricity to Seventy-eight (78) communities in the district, to enhance micro and small enterprises.

- **Health**

The district has a total of Eleven (11) health facilities which comprises of One (1) Government Hospital, Christian Health Association of Ghana Facility and a Private Hospital respectively.

There are also Four (4) CHPS Compound located in Sraneso, Tanokwaem, Amponsahkrom and Darso. Again, the District has Three (3) Health Centres at Akomadan, Kobreso and Nkwankwaa.

The Doctor to patient ratio stands at 1:28994. Medical Assistant to Patient ratio is 1:14497whiles Nurse to patient ratio is 1:406. The National Ambulance Training School is also located in the district.

HEALTH FACILITIES				DOCTOR/PA/NURSE PATIENT RATIO	
TYPE	PUBLIC	CHAG	PRIVATE		
Hospital	1	1	1	Doctor	1:28994
Health Center	4			Physician Assistant	1:14497
CHPS Compound	3			Nurse	1:486
Maternity		1		Staff Strength	
Total	8	2	1	Total Staff Strength	326

- **Education**

Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels; KG – 185.7%, Primary – 141.9%, JHS -98.2%, SHS – 8.8%

Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels;

KG – 121.8%, Primary – 117%, JHS – 52.3, SHS – 64.1%

Out of the total number of 1214 teachers in the district 1042 are trained whilst 172 are untrained. This represents 85.8% and 14.2% respectively. The bulk of the untrained teachers are at the Primary level.

- **Market Centres**

The district has three main markets. These markets are mainly for farm produce from the surrounding villages.

Table 4

MARKET	DAY	FARM PRODUCE
Nkenkaasu	Wednesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Darso	Sunday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Akomadan	Tuesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.

These markets are patronized by food crop sellers from Techiman, Kumasi and the surrounding towns and villages. Despite the importance of these markets to the economic life of the district, the infrastructure is not developed.

- **Water and Sanitation**

The sanitation situation in the district has improved significantly over the years. The Toilets facilities have been increased from 1,910 to 1,921, 50 dustbins have been distributed to institutions and individuals within the district. Push, spread, level and compact solid waste to create space to receive waste at Akomadan, Nkenkaasu and Afrancho communities. Pushing has also been taken place at the final disposal site at Sraneso. In all, there are a total of 120 boreholes evenly distributed in the district.

- **Tourism**

The district has a few historic and cultural sites, which can be developed into tourist attractions. These are the four (4) forest reserves; namely, the Afram Headwaters (189.90km^2), Afrensu - Brohoma (89.06km^2), Mankrang (92.49km^2) and Opro River Forest Reserves (103.60km^2). The highest point in the district is Papasisi with natural caves, which can be developed into eco-tourist site.

- **Environment**

The sanitation situation in the district has improved significantly over the years. The Toilets facilities have been increased from 1,910 to 1,921, 50 dustbins have been distributed to institutions and individuals within the district. Push, spread, level and compact solid waste to create space to receive waste at Akomadan, Nkenkaasu and Afrancho communities. Pushing has also been taken place at the final disposal site at Sraneso. In all, there are a total of 120 boreholes evenly distributed in the district.

Key Issues/Challenges

1. Inadequate office space for security personnel
2. Post-Harvest losses
3. Inadequate of maternity block
4. Inadequate of classroom blocks
5. Inadequate toilet facilities
6. Inadequate market infrastructure

Key Achievements in 2023

1. Rehabilitation of 5.7km Yeboah Apatam Road (Labor base project – GPSNP)



2. Rehabilitation of 2km Akrufo road (Direct labor – DACF)



3. Gravelling of Nkenkaasu Town roads (GOG)



4. Construction of Yaa Pokuaa Technical and Vocational School at Nkenkaasu (DACF)



5. Construction of 400m U-Drain at Darso (UNCDF)



6. Construction of CHPS Compound at Sesseko (DACF)



7. Construction of CHPS Compound at Sesseko (DACF)



8.. Constriction of 1NO 3-Unit Classroom Block At Akomadan Presby (DACF)



9. Construction of Local Government University at Akomadan (DACF)



10. Construction of Sheds at Akomadan Weekly Market



11. Construction of Akomadan Technical Institute (World Bank)



12. Construction of 3km u-drains in Akomadan-Kuneso (DACF)



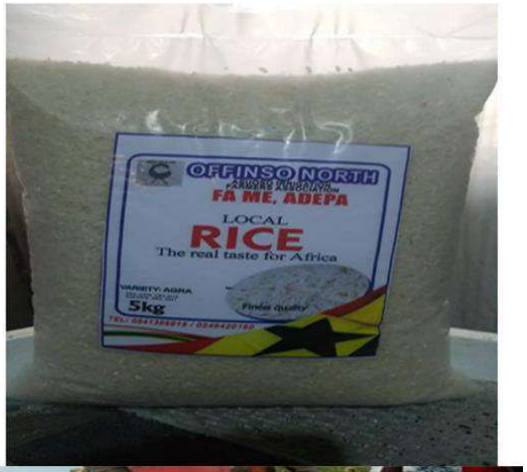
13. Support provided to Fiscaroby enterprise to process and package cashew nuts.



14. Support provided to Freshline postharvest solutions to process and package tomato powder.



15. Support provided to the Asuosu rice farmers to acquire rice processing machines to process and package rice.



16. PWDs trained in soap making.



17. Distribution of coconut seedlings (GPSNP)





Revenue and Expenditure Performance

The Offinso North District Assembly is committed to mobilizing financial resources so as to implement planned activities and projects for the development of the District This section highlights revenue and expenditure performance of the Assembly during the period under review.

Revenue

Table 5: Revenue Performance – IGF Only

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	134,863.00	169,906.42	140,407.50	135,743.00	133,800.00	0.00(GRA) 32,500.00 (Arrears)	7.12
Basic Rate	200.00	-	200.00	-	4,500.00	3,200.00	0.70
Fees	143,730.00	126,398.27	150,260.00	149,541.00	211,048.00	162,301.25	35.56
Fines	208.00	-	208.00	-	2,000.00	1,300.00	0.28
Licenses	119,057.00	89,565.00	183,544.00	160,936.27	191,722.00	170,765.00	37.42
Land	32,190.00	42,638.00	39,727.50	50,750.00	65,000.00	53,700.00	11.77
Rent	14,452.00	11,541.00	10,452.00	21,386.00	28,000.00	16,400.00	3.59
Investment	-	-	12,000.00	13,000.00	35,000.00	16,210.00	3.55
Miscellaneous	300.00	2,290.00	300.00	-	-	-	0.00
Total IGF	**445,000.00**	**442,338.69**	**537,099.00**	**531,356.27**	**671,070.00**	**456,376.25**	**100.00**
Stool Lands	55,000.00	39,700.00	45,000.00	61,623.44	99,399.00	85,000.00	85.51
Grand Total	**500,000.00**	**482,038.69**	**582,099.00**	**592,979.71**	**770,469.00**	**541,376.25**	**70.27**

Table 6: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	500,000.00	482,038.69	582,099.00	592,979.71	770,469.00	541,376.25	**70.27**
Compensation of Employee	1,711,986.85	2,472,789.84	2,632,606.00	2,942,095.49	4,235,466.00	2,721,946.42	**64.27**
Goods and Services Transfer	83,388.00	61,721.46	106,056.00	33,007.30	56,000.00	22,226.84	**39.69**
Assets Transfer							
DACF	5,470,861.58	1,107,297.72	5,624,474.23	2,157,853.78	6,374,473.96	1,016,883.05	**15.95**
DACF-RFG	1,261,923.00	1,123,812.00	1,215,269.00	1,154,505.55	1,214,378.00	-	**-**
(Other Transfers Donor Support)							
MAG	117,914.00	99,382.50	46,016.85	46,016.86	59,098.63	59,098.63	**100.00**
GPSNP	709,270.92	116,472.72	709,270.92	-	709,270.92	50,000.00	**7.05**
UNCDF	200,000.00	127,200.00	200,000.00	396,887.21	530,360.85	-	**-**
UNCEF-ISS (SW-CO)	-	-	45,000.00	17,500.00	45,000.00	17,500.00	**38.89**
Total	**10,055,344.35**	**5,590,714.93**	**11,160,792.00**	**7,340,845.90**	**13,994,517.36**	**4,429,031.19**	**31.65**

Expenditure

Table 7: Expenditure Performance-All Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	65,638.58	58,523.30	64,200.00	43,113.69	96,849.00	54,329.00	**56.10**
Goods and Services	334,361.42	358,076.64	401,479.20	486,369.48	519,526.20	355,775.80	**68.48**
Assets	100,000.00	65,500.00	116,419.80	69,010.00	154,093.80	76,500.00	**49.65**
Total	**500,000.00**	**482,099.94**	**582,099.00**	**598,493.17**	**770,469.00**	**486,604.80**	**63.16**

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

- Develop quality, reliable, sustainable and resilient infrastructure.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.
- Sanitation for all and no open defecation by 2030.
- Achieve universal and equitable access to water.
- Achieve full and productive employment and decent work for all.
- Reduce vulnerability to climate related events and disasters.
- Enhance capacity for high quality, timely and reliable data.
- Protect labour rights and promote safe, secure working environment.
- End hunger and ensure access to sufficient food.
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030.
- Promote development-oriented policies that support productive activities.
- Strengthen district resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Enhance inclusive urbanization and capacity in settlement planning.
- Develop entrepreneurship skills to ensure job creation.
- Promote advocacy for increase investment in youth development.
- Encourage formation of cooperatives and associations to facilitate easy access to credit.
- Provide opportunities for SMEs to participate in all public-private partnership (PPPs) and local content arrangements.
- Improve transport and road safety.
- Increase settlement implementation for climate change and disaster risk reduction.

Policy Outcome Indicators and Targets

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2022		Latest Status 2023		Medium Term Target			
		2021									
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Deepen political and administrative decentralization	Number of Ordinary Assembly meetings held	3	3	3	3	3	2	3	3	3	3
Improve Agricultural Productivity	Increase in maize yield - PFJ	4	3	4	3.5	4	3.7	4	4	4	4
	Increase in maize yield-Non PFJ	3.5	2.5	4	3.3	4	3.5	4.5	4.5	4.5	4.5
	Increase in rice yield - PFJ	5.5	4.5	6	4.9	6	5.5	7	7.5	8	8.5
Increase equitable access to education at all levels	Number of classroom blocks constructed	4	2	3	2	3	1	3	3	3	3
Increase access to social livelihood Intervention Programme	Number of PWDs assisted financially	610	576	140	122	145	25	145	145	145	145
	Number of Persons benefited from LEAP	85	78	678	576	700	580	700	700	700	700
Enhance Capacity of PWDs in Vocational Skills	Number of PWDs trained with Skills	600	528	134	112	139	115	130	135	140	145

Revenue Mobilization Strategies

1. Registration of New Structures or Businesses in the District by instating measures to ensure that both new structures and businesses are duly captured in our database to mobilize adequate revenue in relation to land and business permits. A taskforce would be assigned to enforce that the collection is effective.
2. Scrutinize existing revenue database through routine checks to ensure that existing data conforms with stipulated directives.
3. Revaluation of landed properties in the district to establish readjustments of rates to various properties in the district.
4. Buildup of revenue mobilization and building permit taskforce to ensure effective mobilization of revenue.
5. Measures to motivate revenue staffs to boost revenue collection.
6. Organize workshops for revenue collectors to educate them with the skills necessary to maximise cash collection effort in the district.
7. Sanctioning of rate defaulters to serve as caution to others.
8. Gazette Bye-laws and Fee fixing resolution to enforce compliance.

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 ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance and decentralization. The Programme is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The other various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Development Planning Unit, Accounts Office, Procurement Unit, Stores, Internal Audit and Records Management Unit.

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resources mobilisation and management of Limited finances to enhance effective implementation of Annual Accounts as well as periodic financial records for Accountability and Transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans. This is to be achieve through strategic planning, collating departmental data, translating national medium-term programme into the district specific investment programmes and organizing in service training programmes for the staff of the departments in budget preparation, financial management, dissemination of government financial policies and ensure

effective Monitoring and evaluation of all programmes and projects in the district to promote Local Development.

- The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programs to efficiently deliver public services.
- The Department of Statistics is a newly department that started its functions. They collate and analyse data information as well as synchronising to enhance effective Local Governance in the District.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.
- The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the district with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the district.

A total staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e., Executive officers and drivers). 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).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme manages the support functions for the Offinso North District Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total staff strength of 47. Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme. The sub-programme is challenged by inadequate logistics and other office accessories.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	2	3	3	3	3
	Number of Executive	4	4	4	4	4	4
	Committee meetings organised in each year	3	2	3	3	3	3
	Number of Management meetings organised in each year.	12	8	12	12	12	12
Procurement Plan Prepared	Annual Procurement Plan prepared by October 2022.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Procurement of Office Supplies and consumables	
Information, Education and Communication	
Official or National Celebrations	
Personnel and Staff Management	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Revenue

Budget Sub-Programme Objective

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

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 Public Financial Management Regulation, LI 2378. 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 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. The sub-programme is manned by fourteen (14) officers comprising of Accountants, Internal

Auditors, Revenue Officers and Commission collectors with funding from DACF, 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial report prepared	Number of financial reports prepared Annually	12	7	12	12	12	12
	Annual financial reports	1	0	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	4	2	3	3	3	3
	No. of training organised for	3	1	3	3	3	3
	Revenue collectors						
Auditors report prepared annually	Quarterly report submitted	4	3	4	4	4	4
	Annual report submitted	1	0	1	1	1	1

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Personnel and Staff Management	
Procurement Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Recruitment of casual staff and Capacity Building for Staff, Assembly Members and Unit Committee Members, with emphasis on improved services through direct service delivery in the districts.
- To strengthen leadership and capacity at the Units, Departments and the General Assembly.
- To develop and retain human resource capacity at the Units and Departments.

Budget Sub- Programme Description

The major services of the Human Resource sub-Programme covers: Development of human resource development, strategies and plans.

- Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels.
- Sector wide implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff.

The staffs involved in delivering the sub-Programme is one (1) and the funding source is GoG, District Assembly Common Fund (DACF), and District Development Facility (DDF). The beneficiaries of this sub-Programme are the Staff of Offinso North District Assembly Members and Unit Committee Members.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	P =0 NP. = 23	P = 0 NP. =17	P= 0 NP. =15	P=3 NP. =15	NP. =15	NP. =15
Departments integrated (by types)	Number of departments integrated (by types)	0	1	2	2	4	4
Capacity building for Decentralized Departments of District Assembly in PFM areas	Number of training workshops held	4	3	1	3	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review and develop new Training Needs of Staff and Assembly Members	5
Update, develop staff list and train staff of the Assembly	
Prepare IPPD, promotion list, and undertake HR planning	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure compliance with Revenue and Expenditure policies of the district assembly.
- To enforce adherence to financial requirements and directives.
- To ensure daily lodgement of all revenue to the bank and up keep of the cash book and ledgers.

Budget Sub- Programme Description

The Budget, Planning and Coordination unit can be broadly categorized into Planning, Coordination, Monitoring, and reporting, managing information and advising. The sub-programme prepares consolidated Annual Action Plan and updating of Revenue data. It also monitors implementation of planned projects and programmes, budget implementation and prepares status report of budget versus actual performance of revenue and expenditure for incorporation into DPCU quarterly monitoring report It is also responsible for the submission of monthly and quarterly reports to the RCC, OHLGS, GAC/TSU and the NDPC and convene periodic stakeholders' meetings to carry out the preparation of plans.

This sub-programme Collates and Harmonize departmental plans and budgets reports and the review of annual action plan. The sub-programme is been manned by Ten (10) officers comprising of five (5) Planning staffs, four (4) Budget staffs and one (1) Statistician. The sources of funds include IGF, DACF, and DDF etc. The main challenge in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	2	4	4	4	4
Quarterly financial reports of the Assembly	Number of financial reports prepared and submitted by the end of each year	4	3	4	4	4	4
Quarterly Monitoring and Evaluation of Assembly's	Number of Reports of monitoring	4	3	4	4	4	4
Programmes and Projects	Monitoring and evaluation reports prepared by the end of each year	4	3	4	4	4	4
Quarterly update of Revenue database	Number of updates of a data	4	3	4	4	4	4
Plans and Budgets Prepared	Annual Action plan prepared by end of October 2022	1	1	1	1	1	1

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reform.
- To perform deliberative and legislative functions in the district.

Budget Sub- Programme Description

There is a 35-member of the Assembly made up of 22 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Offinso North Constituency.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Subcommittees held	No. of meetings of the Sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve quality of teaching and learning, equitable access to and participation in education at all levels
- Bridge the equity gaps in geographical access to health service and ensure quality of health service delivery including mental health services.
- To coordinate and promote social development programmes and policies to improve the welfare of people and communities in the district.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance access to quality education for all.
- Foster youth development and engagement in constructive activities.
- Improve sports services and facilities for community involvement and wellness.

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the District and Ghana and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following;

- Formulation and implementation of policies on Education in the District.
- Advising the Municipal Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the district
- Advising on the construction, maintenance and management of public schools and libraries in the district; Advising on the granting of scholarships to suitably qualified pupils or persons in the district.
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organizational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. The non-formal education division provides access to functional education for adult's illiterates.

The sub-programme is being delivered by 1,006 public and 102 private basic school teachers as well as 137 public and 15 private second cycle school teachers and supervised by 45 management staff.

The key challenges facing the sub-programmes include;

- Inadequate funds to run the office.
- Inadequate educational Infrastructure especially at the kindergarten level.
- Inadequate support to operate and maintain vehicles and motorbikes.
- Inadequate storage facilities/logistics
- Lack of means of transport for schedule officers.
- Inadequate office stationery
- Termite invasion of some key offices (Registry).
- Inadequate number of classrooms in some schools.
- Lack of accommodation for teachers in some remote school communities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Improved educational infrastructure and facilities	Number of classroom blocks completed	2	1	4	4	4	4
	Number of school furniture supplied	400		1500	1500	1500	1500
My First Day at School programme organized	Number of schools visited	15	12	30	35	40	45
Increase access to education	Number of students supported	82	73	100	100	100	100
Circuits supervisors trained on supervision	Number of circuits supervisors trained	3	1	10	12	16	18

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	
Development of Youth in sports and culture	
Manpower and skill development	
Organize capacity-building workshop for teachers on literacy and numeracy	Provide schools with essential supplies - markerboards, mono desks, teacher's tables, cupboards, chairs etc

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Improve efficiency in governance and management of the health system.
- Improve quality of health services delivery including mental health.

Budget Sub-Programme Description

Public Health Services and Management is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities in the district.
- Conduct health education, immunization and nutrition programmes.
- Coordinate works of health centers and community-based health workers
- Promote Healthy lifestyles and Environment
- Improve on disease surveillance and control including non-communicable diseases.
- Strengthen collaboration with partners and other stakeholders.
- Improve on malaria diagnosis and management.
- Strengthen Maternal Newborn and Child Health (MNCH) services.
- Strengthen Public Health and Clinical Care collaboration.
- Promote good health, sanitation and personal hygiene.
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines

- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health.
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption.
- Provide, maintain, supervise and control slaughter houses.
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district.
- Advise on the establishment and maintenance of cemeteries in the District.

The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through GOG, DACF, DDF, IGF and donor support funds. Some key challenges in executing the sub-programme include limited office and staff accommodation.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Percentage of PNC registrants seen within the first 48 hours after delivery	Percentage (PNC registrants seen within the first 48 hours after delivery/total deliveries*100)	95.4%	95.2%	78%	80%	90%	80%
HIV/AIDS sensitization programmes organized in communities	Number of communities sensitized	5	7	10	12	12	12
Roll back malaria programmes carried out through the district	Number of households supplied with mosquito nets	1110	730	1500	1600	1750	1850

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Public health services	Construction of Maternity Block at Darso Health Centre Expansion of Darso and Kobreso Health Centres (Laboratory and Dispensary Units)
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Mankramso

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To coordinates and promotes social development programmes and policies to improve the welfare of people and communities in the district.
- Monitors the LEAP beneficiaries to ensure compliance with LEAP conditionality's which aims at promoting poverty alleviation and ensure income security among the vulnerable marginalized and the disadvantaged groups.
- Plans, initiates and coordinates community-based projects, Supervision of day care centers and services for the rehabilitation of the physically challenged.

Budget Sub- Programme Description

The department of Social Welfare and community development is one of the decentralized departments of the District Assembly. Its main objective is to take the lead role in integrating the disadvantaged, the marginalized, the vulnerable and the excluded into the main stream of development.

It is also known for serving humanity in the field of human development and its active involvement in community participation and development has given the department the nod to be exposed to the plights of marginalized groups of people especially women, children, disabled and aged. It also assists in the planning and implementation of Social Welfare programmes. The department services to the community include urban, zonal, town and area council meetings.

The staffs involved in delivering the sub-programme are thirteen (11) and the funding source is Government of Ghana (GoG), District Assembly Common Fund (DACF), Internally Generated Funds (IGF) and District Development Facility (DDF).

The beneficiaries of our programmes are all persons in the District especially the vulnerable. The challenges of this sub-programme include lack of suitable office accommodation, irregular release of funds and inadequate personnel and means of transport.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitor LEAP beneficiaries	No. of LEAP	570	660	800	610	1200	1500
	Beneficiaries monitored	400	346	500	500	500	500
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities s sensitized	10	10	18	13	20	25
Day Care Centre Supervision	No. of Daycare centers supervised	10	10	25	12	30	30

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Investigates and write reports for family and juvenile courts	
Gender Related Activities	
Day care supervision	
Support to people with disability	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes or construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for planning and management of human settlements, provision of planning services to public authorities and private developers as well as the development of layouts plans (planning schemes) to guide orderly development. They also Collaborate with survey department and prepare acquisition plans when stool land is being acquired. It is also responsible for physical/spatial planning of customary land in conjunction with the stool/skin. They are responsible for development control through granting of permit. The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

The department advises the Assembly on matters relating to works in the district and assist in preparation of tender documents for civil works projects. They also facilitate the construction of public roads and drains and give advice on the construction, repair, maintenance and diversion or alteration of street. They Provide assistance in the inspection of projects under the Assembly with other departments of the Assembly. They again provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire,

rescue operation and fire management, technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1: Physical and Spatial Planning

Budget Sub-Programme Objective

- To ensure orderliness, safety, convenience, economy and beauty in settlements within the district through effective spatial planning.

Budget Sub-Programme Description

The department prepares spatial plans to guide the growth of settlements within the district. It promotes citizens awareness on land use issues including development and building permits. It also ensures statutory meetings (Technical sub-committee and statutory planning committee meetings) are convened to deliberate on land use issues and also grant building permits to deserving applicants. It executes these core functions in close collaboration with key stakeholders such as the Chiefs and Land owners, and some departments such as the Works, Environmental and Fire Service etc.

Achieving this sub-programme is based on the support of its two department. The main source of funding are GOG and DACF.

The challenges face in carrying out this sub-programme include:

- Inadequate office accommodation and furniture
- Inadequate means of transport for field inspection
- Inadequate financial and logistics support needed to carry out planned activities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation & Revision of Planning Schemes	No. of planning schemes approved at the statutory planning meetings by the end of each year	1	1	2	4	5	6
Streets Addressed and properties numbered	Number of Street Signs Posts mounted	1	25	34	58	70	100
	Number of properties numbered	0	0	234	460	500	738
	Number of parcels digitized	152	0	213	287	410	538
	Number of streets digitized	150	0	78	50	100	276
Spatial Planning Meetings convened	Number of meetings organized	4	3	7	9	10	11
Community sensitization exercises undertaken	Number of sensitization exercises organized	5	2	4	6	8	9

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct weekly site inspections	Conduct site inspections four (4) times in a week
Preparation and revision of planning scheme	Preparation and revision of Akomadan & Afrancho planning schemes
Prepare quarterly performance reports	
Organise quarterly SPC meetings	
Organize quarterly TSC meetings	

Organise quarterly sensitization exercise on land acquisition within the district.	
Organize quarterly public sensitisation programme on building permit in the district	
Organize quarterly public sensitisation programme on the street names and Ghana's digitized addressing programme	

SUB – PROGRAMME 3.2: Public Works, Rural Housing and Water Management
Budget Programme Objectives

- To facilitate the provision of public infrastructure in the Offinso North District.
- To help carry out maintenance and repair works on public infrastructure in the district.
- To liaise with the appropriate Department to repair, maintain and extend electricity to newly developed areas and communities that are not yet connected to the national grid.

Budget Sub – Programme Description

The works department seeks to provide practical technical support to the District Assembly and the Offinso North District at large in the delivery of sustainable infrastructure like public and private building, feeder and urban roads, borehole and other sanitation facilities for both private and public use. The Department also ensures sanity in the location of temporal structure within the various communities in the District.

The sub programme which mainly involves the various stake holders in the infrastructural sector (the Various Decentralized departments and Units of the District Assembly; and the communities concerned) is to be funded mainly from the central administration with insignificant percentage of it coming from community support initiatives and some private developers with occasional interventions from the Member of Parliament.

Currently, the staff capacity of the Department stands at 8 officers with 4 professional and 3 NABCO officers. Notwithstanding the efforts being put up by

the Department, lack of logistics and insufficient officers in the Department affects negatively the performance of the Department in terms of effective work delivery.

3. Budget Sub – programme results Statement

The table below indicate the main output, its indicators and projections by the Works Department and Measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of its future performance

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase in access to electricity	% Increase in number of communities with electricity in the District	6%	5%	20%	30%	35%	40%
Public Assets Management Improved	% Increase in operations and maintenance (O&M) plans implemented by end of 2022.	19%	25%	22%	30%	38%	45%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2022	114	83	135	175	182	195

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Intensified strategies toward quality, cost and time control of capital projects awarded by the District private contractors as well as those carried out under direct labour	Drilling and Maintenance of Boreholes

Quality control of public infrastructure projects	Extension of Electricity at Selected Communities District-Wide
	Drilling and Maintenance of Boreholes
	Rehabilitation of feeder road district wide

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

The sub-programmes are Agricultural Services and Management, and Trade, Industry and Tourism Services. The Agricultural Services and Management sub-programme seeks to:

- Provide agricultural extension services to farmers in the district
- Promote soil and water conservation through the use of appropriate agricultural technology
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Promote agro-processing and storage.

Trade, Industry and Tourism sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Promote tourism in the district.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Improvement in district's agricultural productivity through value addition.

- Diversification of district's economy via rural enterprising.
- Creation of an empowered and all-inclusive district especially the vulnerable via employment and job creation.
- To increase the number of rural MSEs that generates profit, growth and employment opportunities.

Budget Sub-Programme Description

The programme is to improve the livelihoods and income of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individual clients. It aimed to facilitate access to rural finance and business development services. The sub-programmes also seek to:

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from GEA, REP, EDAIF, REDF and other supporting institutions.

The organizations/units involved: The communities within the district, local business associations, stakeholders within the district like Ministry of Agriculture, Social Welfare and Community Development, Financial Institutions,

The programme is funded by GEA, REP, EDAIF, IFAD, District Assembly and other supporting institutions. The beneficiaries of the programme are the clients of BAC, local business association, entrepreneurs. The programme is implemented with the support of GEA, REP, and the District Assembly. The total staff of three (3) in the district with support from other stakeholders.

Challenges for the sub-programme are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase in number of MSEs that generate profit and growth	Number of businesses that have increased sales turnover	400	410	600	590	685	845
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	390	451	550	620	750	960
Creation of jobs and employment opportunities	Number of jobs created	620	512	800	975	1240	1490

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

.Budget Sub-Programme Objective

- Food Security and Emergency Preparedness
- Increased Growth and Income
- Increased Competitiveness and Enhanced Integration into domestic and international markets

Budget Sub- Programme Description

The sub-sector programmes seek to modernize agricultural for economic development in an environmentally sustainable manner.

The Department's programmes would be delivered through;

The provision of adequate extension services targeted at farmers and farm households and all actors along targeted commodity value chain developments.

Conduct more Demonstrations, field days and trials to facilitate adoption of technologies and increase yields of crops and animals' productivity.

Training of farmers in postharvest handling Techniques, Soil fertility improvement, disease & pest management, livestock productivity (Feeding, Housing & breeding) Promotion of income generation activities such as Cashew production, sustainable rice production and other income generation ventures. Promote efficient marketing and agro processing (Tomato, pepper, maize, rice, yam etc.)

Sensitize farmers on fall army worm prevention & control, environmental safety, soil fertility improvement, Conservation agriculture, bushfires and climate change effects. Staff Capacity building for effective service delivery aimed at achieving set objectives. Delivery of programmes will involve the departmental units i.e., Crops, Extension, Animals, Veterinary, Women in Agricultural Development Unit and Policy Planning and Statistics Units. Close collaboration with other sectors such as the Business Advisory Centre (BAC), CSIR-CRI/SRI, COCOBOD, Irrigation Development Authority (GIDA), Farmer Based Organizations (FBOs), Agro Input Dealers, Non-governmental Organizations (NGOs) with interest in Agriculture and sustainable environment, the Ghana National Fire Service, Departments of Education and Health would be formed.

The outlined programme interventions seek to directly and indirectly improve the life of farmers and farm families and all agricultural value chain actors such as processors, transporters, marketers and fabricators.

Key challenges to the delivery of sub-programmes of the Department of Agriculture include the following;

- Untimely release of funds to implement planned programmes, projects and activities.
- Inadequate motorbikes for efficient extension services delivery, supervision, monitoring and evaluation.
- Dilapidated and Inadequate staff accommodation (Agric. Quarters at Afrancho & Akomadan)
- Inadequate staff capacity building and training

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase output of maize, Rice in the district	Percentage increase in yield per acre	45%	52%	65%	70%	70%	77%
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	16%	9%	12%	10%	10%	10%
Provision of adequate extension services	Increase number of coverage of extension services/15,000 contacts farmers	29,000	26,000	28,000	30,000	30,000	30,000
Promote Climate Smart Agriculture Practices	Percentage Increase in awareness on soil & environmental management	71%	65%	70%	75%	79%	83%
Increase income of farmers	Percentage increase in cashew plantations in the district	58%	59%	70%	75%	80%	85%

Table 31: Budget Sub-Programme Results Statement

Operations	Projects
Increase output of Rice, maize in the district through demonstrations.	MoFA-JICA Project for Sustainable Development of Rain-fed Lowland Rice Production Phase II., MAG, PFJ
Increase output of Tomato, cassava	Tomato Value Chain upgrade in Akomadan-GASIP, MAG
Provision of adequate & effective extension services	Modernization of Agriculture (MAG) & CIDA Support Programme
Promote Climate Smart & Conservation Agriculture Practices	Modernization of Agriculture (MAG) & CIDA Support Programme
Increase income of the farmers and rural development through cashew production	PERD, PFJ,
Staff development through capacity building	MAG, NGOs

Identify, sensitize and form the value chain actors for major food crops	NGOs, MAG,
Reduction in Postharvest Losses	National Buffer Stock, MAG and linking Producers to NGOs and Factories. Strengthening value chain actors

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To increase access to improved waste management services.
- To promote food and water hygiene.
- To increase knowledge in health promotion for possible behaviour change.

Budget Sub- Programme Description

Environmental Health and Sanitation Services is one of the key Sub-programmes of the Assembly. This sub-programme focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Promote good health, sanitation and personal hygiene
- Ensure food hygiene and market sanitation.
- Premises inspection and ensure abatement of nuisance.
- Facilitate environmental health education.
- Control stray animals.
- Control Disease Vector and Pest.
- Enforce sanitary regulation
- Ensure the construction and control of institutional/public latrines
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption.
- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district.

The organizational unit involved in carrying out this sub-programme of the Environmental Health Unit. In all, a total staff strength of ten (10) officers will deliver this sub-programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be IGF, GOG, DACF, DDF, and donor support funds.

Some key challenges in executing the sub-programme include lack of machinery and trucks for sanitation management.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors medically screened	Number of food vendors screened	1567	1508	2000	2000	2000	2000
Improved environmental sanitation	Number of cleaned up exercise organized	12	12	12	12	12	12
	Number of Houses inspected	2591	1451	3000	3000	3000	3000
	Number of houses with Nuisances	1165	763	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	
Liquid waste management	
Solid waste management	

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the district.

Budget Sub-Programme Description

Disaster prevention and management is responsible to manage disaster by coordinating the resources of government institutions and develop the capacity of community-based volunteers and organization to respond effectively to similar emergencies.

To reduce or even eradicate the effect of disaster on society by educating communities, voluntary groups and organizations. By identifying and educating the public on hazard situations within the district. To mobilize and create employment avenue for youth and unemployed for the equipping them with the necessary technical know- how and enhancing their potentials in various economic activities. The organization/units involve: The communities within the district, Disaster volunteer groups (DVGs), The local based organizations, Stakeholders within the district like Environmental department, Ministry of Agriculture, Social welfare, Zoomlion Agency, Ministry of Health, Town and country planning department and Ghana fire service.

The programme is being delivered and funded by the organization Headquarters and the District Assembly.

The programme is being implemented to achieving the goals of the organization to reduce or even, eradicate disaster occurrences in the district. This will benefit the communities all over the district and the county as a whole making city and communities' resilience.

The programme is implemented with the support of the organization Headquarters and the District Assembly. The total staffs of (13) thirteen in the district with the support of ten (10) vibrant disaster volunteer groups in the district and other stake holders.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effect of disasters Reduced	No. of education programmes in communities in each year.	10	9	18	20	25	30
Hazard situations in the district identified	% increase in hazard situation awareness by end of 2022	25%	8%	32%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2022	16	11	22	25	30	35

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reducing the effect of disasters	
Identify Hazard situations in the district	
Equipping societies to all aspects of disaster	

PART C: FINANCIAL INFORMATION

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2024	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Offinso North District - Akomadan	**6,586,108**	**5,151,485**	**904,650**	**717,586**	**1,284,632**	**14,644,260**
01	***Central Administration***	***582,805***	***2,627,415***	***511,300***	***0***	***19,146***	***4,140,667***
01	Administration (Assembly Office)	582,805	2,627,415	511,300	0	19,146	4,140,667
02	***Finance***	***0***	***0***	***107,200***	***0***	***0***	***107,200***
00		0	0	107,200	0	0	107,200
03	***Education, Youth and Sports***	***1,685,693***	***0***	***0***	***0***	***0***	***1,685,693***
02	Education	1,685,693	0	0	0	0	1,685,693
04	***Health***	***1,028,248***	***0***	***18,100***	***0***	***0***	***1,046,348***
02	Environmental Health Unit	411,088	0	13,600	0	0	424,688
03	Hospital services	617,161	0	4,500	0	0	621,661
06	***Agriculture***	***220,000***	***1,081,021***	***5,500***	***0***	***324,220***	***1,630,741***
00		220,000	1,081,021	5,500	0	324,220	1,630,741
07	***Physical Planning***	***50,000***	***236,111***	***9,000***	***0***	***0***	***295,111***
02	Town and Country Planning	50,000	236,111	9,000	0	0	295,111
08	***Social Welfare & Community Development***	***1,114,219***	***490,096***	***12,800***	***0***	***556,215***	***2,173,319***
02	Social Welfare	1,114,219	490,096	12,800	0	556,215	2,173,319
10	***Works***	***1,265,143***	***322,802***	***222,450***	***717,586***	***305,051***	***2,833,031***
02	Public Works	1,265,143	322,802	222,450	717,586	305,051	2,833,031
11	***Trade, Industry and Tourism***	***0***	***0***	***3,300***	***0***	***0***	***3,300***
03	Cottage Industry	0	0	3,300	0	0	3,300
15	***Disaster Prevention***	***160,000***	***0***	***3,500***	***0***	***80,000***	***243,500***
00		160,000	0	3,500	0	80,000	243,500
17	***Birth and Death***	***40,000***	***96,835***	***2,300***	***0***	***0***	***139,135***
00		40,000	96,835	2,300	0	0	139,135
18	***Human Resource***	***40,000***	***215,879***	***4,500***	***0***	***0***	***260,379***
01	Human Resource	40,000	215,879	4,500	0	0	260,379
19	***Statistics***	***0***	***81,337***	***4,500***	***0***	***0***	***85,837***
01	Statistics	0	81,337	4,500	0	0	85,837

Summary Expenditure Estimates by Objectives, Economic Items and Year

Item	Objective	In GH ¢	2023 (Actual)	2024	2025	2026	Total
	Offinso North District - Akomadan						
000000	Compensation of Employees						
21	Compensation of employees [GFS]		0.0	5,156,094.9	5,207,544.8	5,207,544.8	15,571,074.5
	Sub total		0.0	5,156,094.9	5,207,544.8	5,207,544.8	15,571,074.5
130103	17.3 Mobilize additl finc res for devel ctries frm multi sources						
22	Use of goods and services		0.0	107,200.0	107,200.0	108,272.0	322,672.0
	Sub total		0.0	107,200.0	107,200.0	108,272.0	322,672.0
130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						
22	Use of goods and services		0.0	1,376,251.3	1,376,251.3	1,390,013.8	4,142,516.4
27	Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28	Other expense		0.0	38,500.0	38,500.0	38,885.0	115,885.0
	Sub total		0.0	1,415,251.3	1,415,251.3	1,429,403.8	4,259,906.4
140801	9.a facil sust & resil inf dev in devlpn ctries						
22	Use of goods and services		0.0	814,227.3	814,227.3	822,369.6	2,450,824.3
31	Non Financial Assets		0.0	1,714,002.1	1,714,002.1	1,731,142.1	5,159,148.2
	Sub total		0.0	2,528,229.4	2,528,229.4	2,553,511.7	7,609,972.5
150102	8.3 Promote dev policies that sup MSMEs includ acs to finc svcs						
22	Use of goods and services		0.0	3,300.0	3,300.0	3,333.0	9,933.0
	Sub total		0.0	3,300.0	3,300.0	3,333.0	9,933.0
160602	2.3 Double agric prod & incms of SS fd prod & non-farm empl						
22	Use of goods and services		0.0	574,720.1	574,720.1	580,467.3	1,729,907.4
	Sub total		0.0	574,720.1	574,720.1	580,467.3	1,729,907.4
200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC						
22	Use of goods and services		0.0	243,500.0	243,500.0	245,935.0	732,935.0
	Sub total		0.0	243,500.0	243,500.0	245,935.0	732,935.0
220102	5.b Enhance the use of ICT to promote the empwt of wmn						
22	Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
	Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
220109	17.18 Enhance cap-building supt to DCs to incr data availability						
22	Use of goods and services		0.0	52,500.0	52,500.0	53,025.0	158,025.0
	Sub total		0.0	52,500.0	52,500.0	53,025.0	158,025.0
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						
22	Use of goods and services		0.0	74,000.0	74,000.0	74,740.0	222,740.0
	Sub total		0.0	74,000.0	74,000.0	74,740.0	222,740.0
520101	4.1 Ensure free, equitable and quality edu. for all by 2030						
22	Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28	Other expense		0.0	370,126.0	370,126.0	373,826.3	1,114,078.3
31	Non Financial Assets		0.0	1,300,566.0	1,300,566.0	1,313,573.7	3,914,705.6
	Sub total		0.0	1,685,692.0	1,685,692.0	1,702,549.9	5,073,935.9

Item	Objective	In GH ¢	2023 (Actual)	2024	2025	2026	Total
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						
22	Use of goods and services		0.0	42,300.0	42,300.0	42,723.0	127,323.0
	Sub total		**0.0**	**42,300.0**	**42,300.0**	**42,723.0**	**127,323.0**
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv						
22	Use of goods and services		0.0	214,168.3	214,168.3	216,310.0	644,646.6
31	Non Financial Assets		0.0	407,492.4	407,492.4	411,567.3	1,226,552.0
	Sub total		**0.0**	**621,660.7**	**621,660.7**	**627,877.3**	**1,871,198.6**
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						
22	Use of goods and services		0.0	424,687.6	424,687.6	428,934.5	1,278,309.6
	Sub total		**0.0**	**424,687.6**	**424,687.6**	**428,934.5**	**1,278,309.6**
750901	1.3 impl soc prctn syst & meas for the poor and vulnn						
22	Use of goods and services		0.0	448,648.6	448,648.6	453,135.1	1,350,432.4
28	Other expense		0.0	121,634.2	121,634.2	122,850.6	366,119.0
31	Non Financial Assets		0.0	1,132,950.6	1,132,950.6	1,144,280.1	3,410,181.4
	Sub total		**0.0**	**1,703,233.5**	**1,703,233.5**	**1,720,265.8**	**5,126,732.8**
	Total		**0.0**	**14,644,260.4**	**14,695,820.2**	**14,790,703.0**	**44,130,783.6**

Expenditure Estimates by Economic Classification and Source of Financing

In GHc

Economic Classification			2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Offinso North District - Akomadan			0	0	0	14,644,260	14,695,820	14,790,703
			0	0	0	5,151,485	5,202,965	5,203,000
21 Compensation of employees [GFS]			0	0	0	5,057,985	5,108,565	5,108,565
211	Wages and salaries [GFS]		0	0	0	5,057,985	5,108,565	5,108,565
	21110	Established Position	0	0	0	5,057,985	5,108,565	5,108,565
22 Use of goods and services			0	0	0	93,500	93,500	94,435
221	Use of goods and services		0	0	0	93,500	93,500	94,435
	22101	Materials - Office Supplies	0	0	0	33,500	33,500	33,835
	22105	Travel - Transport	0	0	0	60,000	60,000	60,600
			0	0	0	904,450	905,430	913,485
21 Compensation of employees [GFS]			0	0	0	98,000	98,980	98,980
211	Wages and salaries [GFS]		0	0	0	88,000	88,880	88,880
	21111	Wages and salaries in cash [GFS]	0	0	0	88,000	88,880	88,880
212	Social contributions [GFS]		0	0	0	10,000	10,100	10,100
	21210	Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services			0	0	0	607,150	607,150	613,222
221	Use of goods and services		0	0	0	607,150	607,150	613,222
	22101	Materials - Office Supplies	0	0	0	56,500	56,500	57,065
	22102	Utilities	0	0	0	27,800	27,800	28,078
	22103	General Cleaning	0	0	0	6,000	6,000	6,060
	22104	Rentals	0	0	0	6,000	6,000	6,060
	22105	Travel - Transport	0	0	0	260,500	260,500	263,105
	22106	Repairs - Maintenance	0	0	0	21,650	21,650	21,867
	22107	Training - Seminars - Conferences	0	0	0	127,500	127,500	128,775
	22108	Consulting Services	0	0	0	80,000	80,000	80,800
	22109	Special Services	0	0	0	20,000	20,000	20,200
	22111	Other Charges - Fees	0	0	0	1,200	1,200	1,212
27 Social benefits [GFS]			0	0	0	500	500	505
272	Social assistance benefits		0	0	0	500	500	505
	27211	Social Assistance Benefits - Cash	0	0	0	500	500	505
28 Other expense			0	0	0	18,500	18,500	18,685
282	Miscellaneous other expense		0	0	0	18,500	18,500	18,685
	28210	General Expenses	0	0	0	18,500	18,500	18,685
31 Non Financial Assets			0	0	0	180,300	180,300	182,103
311	Fixed assets		0	0	0	180,300	180,300	182,103
	31113	Other structures	0	0	0	150,000	150,000	151,500
	31122	Other machinery and equipment	0	0	0	30,300	30,300	30,603
			0	0	0	1,850,873	1,850,873	1,869,382
22 Use of goods and services			0	0	0	230,897	230,897	233,206
221	Use of goods and services		0	0	0	230,897	230,897	233,206
	22101	Materials - Office Supplies	0	0	0	110,897	110,897	112,006
	22112	Emergency Services	0	0	0	120,000	120,000	121,200
28 Other expense			0	0	0	300,000	300,000	303,000
282	Miscellaneous other expense		0	0	0	300,000	300,000	303,000
	28210	General Expenses	0	0	0	300,000	300,000	303,000

Expenditure Estimates by Economic Classification and Source of Financing

In GHe

Economic Classification		2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
31 Non Financial Assets		0	0	0	1,319,976	1,319,976	1,333,176
311	Fixed assets	0	0	0	1,319,976	1,319,976	1,333,176
31111	Dwellings	0	0	0	279,792	279,792	282,590
31112	Nonresidential buildings	0	0	0	731,458	731,458	738,772
31113	Other structures	0	0	0	308,727	308,727	311,814
		0	0	0	4,735,234	4,735,234	4,782,587
22 Use of goods and services		0	0	0	2,817,355	2,817,355	2,845,528
221	Use of goods and services	0	0	0	2,817,355	2,817,355	2,845,528
22101	Materials - Office Supplies	0	0	0	946,634	946,634	956,100
22102	Utilities	0	0	0	371,088	371,088	374,798
22104	Rentals	0	0	0	15,000	15,000	15,150
22105	Travel - Transport	0	0	0	289,635	289,635	292,532
22106	Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107	Training - Seminars - Conferences	0	0	0	422,360	422,360	426,583
22108	Consulting Services	0	0	0	105,000	105,000	106,050
22109	Special Services	0	0	0	224,086	224,086	226,327
22112	Emergency Services	0	0	0	428,553	428,553	432,839
28 Other expense		0	0	0	211,759	211,759	213,877
282	Miscellaneous other expense	0	0	0	211,759	211,759	213,877
28210	General Expenses	0	0	0	211,759	211,759	213,877
31 Non Financial Assets		0	0	0	1,706,120	1,706,120	1,723,182
311	Fixed assets	0	0	0	1,706,120	1,706,120	1,723,182
31111	Dwellings	0	0	0	145,000	145,000	146,450
31112	Nonresidential buildings	0	0	0	652,492	652,492	659,017
31113	Other structures	0	0	0	760,000	760,000	767,600
31131	Infrastructure Assets	0	0	0	148,628	148,628	150,114
		0	0	0	530,361	530,361	535,664
22 Use of goods and services		0	0	0	130,361	130,361	131,664
221	Use of goods and services	0	0	0	130,361	130,361	131,664
22105	Travel - Transport	0	0	0	111,215	111,215	112,327
22107	Training - Seminars - Conferences	0	0	0	19,146	19,146	19,337
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
31113	Other structures	0	0	0	400,000	400,000	404,000
		0	0	0	45,000	45,000	45,450
22 Use of goods and services		0	0	0	45,000	45,000	45,450
221	Use of goods and services	0	0	0	45,000	45,000	45,450
22105	Travel - Transport	0	0	0	45,000	45,000	45,450
		0	0	0	709,271	709,271	716,364
22 Use of goods and services		0	0	0	478,240	478,240	483,023
221	Use of goods and services	0	0	0	478,240	478,240	483,023
22101	Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105	Travel - Transport	0	0	0	35,000	35,000	35,350
22107	Training - Seminars - Conferences	0	0	0	154,020	154,020	155,561
22112	Emergency Services	0	0	0	89,220	89,220	90,112

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification		2022 *Actual*	2023 *Budget*	2023 *Est. Outturn*	2024 *Budget*	2025 *forecast*	2026 *forecast*
31 Non Financial Assets		0	0	0	231,031	231,031	233,341
311	Fixed assets	0	0	0	231,031	231,031	233,341
31113	Other structures	0	0	0	231,031	231,031	233,341
		0	0	0	717,586	717,586	724,762
31 Non Financial Assets		0	0	0	717,586	717,586	724,762
311	Fixed assets	0	0	0	717,586	717,586	724,762
31112	Nonresidential buildings	0	0	0	717,586	717,586	724,762
	Grand Total	0	0	0	14,644,260	14,695,820	14,790,703

Expenditure by Programme and Source of Funding

In GHc

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Offinso North District - Akomadan	0	0	0	14,644,260	14,695,820	14,790,703
Management and Administration	0	0	0	4,207,065	4,232,644	4,249,126
	0	0	0	2,495,314	2,520,112	2,520,267
	0	0	0	629,890	638,780	636,098
	0	0	0	1,062,895	1,062,808	1,073,433
	0	0	0	19,146	19,146	19,357
Social Services Delivery	0	0	0	4,905,360	4,910,061	4,954,414
	0	0	0	490,086	494,787	494,987
	0	0	0	30,900	30,900	31,209
	0	0	0	1,639,416	1,639,416	1,655,810
	0	0	0	2,188,744	2,188,744	2,210,631
	0	0	0	511,215	511,215	516,327
	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	3,128,142	3,133,491	3,159,423
	0	0	0	568,913	564,172	564,502
	0	0	0	231,450	231,450	233,765
	0	0	0	91,458	91,458	92,372
	0	0	0	1,223,685	1,223,685	1,235,922
	0	0	0	305,051	305,051	308,101
	0	0	0	717,586	717,586	724,762
Economic Development	0	0	0	1,634,041	1,644,601	1,650,381
	0	0	0	1,081,021	1,091,581	1,091,831
	0	0	0	8,800	8,800	8,888
	0	0	0	220,090	220,000	222,200
	0	0	0	324,220	324,220	327,462
Environmental and Sanitation Management	0	0	0	769,652	774,912	777,248
	0	0	0	526,152	531,413	531,413
	0	0	0	3,500	3,500	3,535
	0	0	0	120,090	120,000	121,200
	0	0	0	40,000	40,000	40,400
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	14,644,260	14,695,820	14,790,703

Expenditure by Programme, Sub Programme and Economic Classification

In GHc

Economic Classification		2022 *Actual*	2023 *Budget*	2023 *Est. Outturn*	2024 *Budget*	2025 *forecast*	2026 *forecast*
Offinso North District - Akomadan		0	0	0	14,644,269	14,696,826	14,750,703
Management and Administration		0	0	0	4,207,065	4,232,844	4,249,136
SP1.1: General Administration		0	0	0	2,891,438	2,906,200	2,920,353
21 Compensation of employees [GFS]		0	0	0	1,476,187	1,490,949	1,490,949
211	Wages and salaries [GFS]	0	0	0	1,466,187	1,480,849	1,480,849
21110	Established Position	0	0	0	1,378,187	1,391,969	1,391,969
21111	Wages and salaries in cash [GFS]	0	0	0	88,000	88,880	88,880
212	Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210	Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services		0	0	0	1,376,251	1,376,251	1,390,014
221	Use of goods and services	0	0	0	1,376,251	1,376,251	1,390,014
22101	Materials - Office Supplies	0	0	0	151,500	151,500	153,015
22102	Utilities	0	0	0	27,800	27,800	28,078
22104	Rentals	0	0	0	11,000	11,000	11,110
22105	Travel - Transport	0	0	0	490,635	490,635	495,542
22106	Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107	Training - Seminars - Conferences	0	0	0	409,734	409,734	413,832
22108	Consulting Services	0	0	0	75,000	75,000	75,750
22109	Special Services	0	0	0	144,086	144,086	145,527
22112	Emergency Services	0	0	0	63,496	63,496	64,131
27 Social benefits [GFS]		0	0	0	500	500	505
272	Social assistance benefits	0	0	0	500	500	505
27211	Social Assistance Benefits - Cash	0	0	0	500	500	505
28 Other expense		0	0	0	38,500	38,500	38,885
282	Miscellaneous other expense	0	0	0	38,500	38,500	38,885
28210	General Expenses	0	0	0	38,500	38,500	38,885
SP1.2: Finance and Revenue Mobilization		0	0	0	543,919	548,166	549,308
21 Compensation of employees [GFS]		0	0	0	424,719	428,966	428,966
211	Wages and salaries [GFS]	0	0	0	424,719	428,966	428,966
21110	Established Position	0	0	0	424,719	428,966	428,966
22 Use of goods and services		0	0	0	119,200	119,200	120,392
221	Use of goods and services	0	0	0	119,200	119,200	120,392
22101	Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22105	Travel - Transport	0	0	0	14,500	14,500	14,645
22107	Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108	Consulting Services	0	0	0	80,000	80,000	80,800
22111	Other Charges - Fees	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting, Coordination and Statistics		0	0	0	511,329	516,619	516,442
21 Compensation of employees [GFS]		0	0	0	469,029	473,719	473,719
211	Wages and salaries [GFS]	0	0	0	469,029	473,719	473,719
21110	Established Position	0	0	0	469,029	473,719	473,719

Expenditure by Programme, Sub Programme and Economic Classification

In GHc

Economic Classification		*2022 Actual*	*2023 Budget*	*2023 Est. Outturn*	*2024 Budget*	*2025 forecast*	*2026 forecast*
22 Use of goods and services		0	0	0	42,300	42,300	42,723
221	Use of goods and services	0	0	0	42,300	42,300	42,723
22101	Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105	Travel - Transport	0	0	0	1,300	1,300	1,313
22107	Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.5: Human Resource Management		0	0	0	260,370	262,458	262,983
21 Compensation of employees [GFS]		0	0	0	207,879	209,958	209,958
211	Wages and salaries [GFS]	0	0	0	207,879	209,958	209,958
21110	Established Position	0	0	0	207,879	209,958	209,958
22 Use of goods and services		0	0	0	52,500	52,500	53,025
221	Use of goods and services	0	0	0	52,500	52,500	52,025
22101	Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105	Travel - Transport	0	0	0	7,500	7,500	7,575
22107	Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
Social Services Delivery		0	0	0	4,905,360	4,910,061	4,954,414
SP2.1 Education, youth & Sports Services		0	0	0	1,685,693	1,685,693	1,702,550
22 Use of goods and services		0	0	0	15,000	15,000	15,150
221	Use of goods and services	0	0	0	15,000	15,000	15,150
22101	Materials - Office Supplies	0	0	0	15,000	15,000	15,150
28 Other expense		0	0	0	370,125	370,125	373,826
282	Miscellaneous other expense	0	0	0	370,125	370,125	373,826
28210	General Expenses	0	0	0	370,125	370,125	373,826
31 Non Financial Assets		0	0	0	1,300,568	1,300,568	1,313,574
311	Fixed assets	0	0	0	1,300,568	1,300,568	1,313,574
31111	Dwellings	0	0	0	279,792	279,792	282,590
31112	Nonresidential buildings	0	0	0	885,000	885,000	893,850
31113	Other structures	0	0	0	135,776	135,776	137,134
SP2.2 Public Health Services and Management		0	0	0	621,661	621,661	627,877
22 Use of goods and services		0	0	0	214,168	214,168	216,310
221	Use of goods and services	0	0	0	214,168	214,168	216,310
22101	Materials - Office Supplies	0	0	0	110,897	110,897	112,006
22105	Travel - Transport	0	0	0	2,000	2,000	2,020
22107	Training - Seminars - Conferences	0	0	0	51,271	51,271	51,784
22112	Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets		0	0	0	407,492	407,492	411,567
311	Fixed assets	0	0	0	407,492	407,492	411,567
31112	Nonresidential buildings	0	0	0	407,492	407,492	411,567
SP2.3 Social Welfare and Community Development		0	0	0	1,603,036	1,607,737	1,619,067
21 Compensation of employees [GFS]		0	0	0	470,086	474,787	474,787
211	Wages and salaries [GFS]	0	0	0	470,086	474,787	474,787
21110	Established Position	0	0	0	470,086	474,787	474,787

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification			*2022*	*2023*		*2024*	*2025*	*2026*
			Actual	*Budget*	*Est. Outturn*	*Budget*	*forecast*	*forecast*
31	**Non Financial Assets**		**0**	**0**	**0**	**1,132,951**	**1,132,951**	**1,144,280**
311	Fixed assets		0	0	0	1,132,951	1,132,951	1,144,280
	31113	Other structures	0	0	0	1,032,951	1,032,951	1,043,280
	31131	Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.4	**Birth and Death Registration Services**		**0**	**0**	**0**	**570,283**	**570,283**	**575,986**
22	**Use of goods and services**		**0**	**0**	**0**	**448,649**	**448,649**	**453,135**
221	Use of goods and services		0	0	0	448,649	448,649	453,135
	22101	Materials - Office Supplies	0	0	0	226,634	226,634	228,900
	22105	Travel - Transport	0	0	0	177,015	177,015	178,785
	22107	Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28	**Other expense**		**0**	**0**	**0**	**121,634**	**121,634**	**122,851**
282	Miscellaneous other expense		0	0	0	121,634	121,634	122,851
	28210	General Expenses	0	0	0	121,634	121,634	122,851
SP2.5	**Environmental Health and Sanitation Services**		**0**	**0**	**0**	**424,688**	**424,688**	**428,934**
22	**Use of goods and services**		**0**	**0**	**0**	**424,688**	**424,688**	**428,934**
221	Use of goods and services		0	0	0	424,688	424,688	428,934
	22101	Materials - Office Supplies	0	0	0	40,000	40,000	40,400
	22102	Utilities	0	0	0	371,088	371,088	374,798
	22103	General Cleaning	0	0	0	6,000	6,000	6,060
	22105	Travel - Transport	0	0	0	2,600	2,600	2,626
	22106	Repairs - Maintenance	0	0	0	3,000	3,000	3,030
	22107	Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management			**0**	**0**	**0**	**3,128,142**	**3,133,401**	**3,159,423**
SP3.1	**Physical and Spatial Planning Development**		**0**	**0**	**0**	**295,111**	**297,322**	**298,062**
21	**Compensation of employees [GFS]**		**0**	**0**	**0**	**221,111**	**223,322**	**223,322**
211	Wages and salaries [GFS]		0	0	0	221,111	223,322	223,322
	21110	Established Position	0	0	0	221,111	223,322	223,322
22	**Use of goods and services**		**0**	**0**	**0**	**74,000**	**74,000**	**74,740**
221	Use of goods and services		0	0	0	74,000	74,000	74,740
	22101	Materials - Office Supplies	0	0	0	5,000	5,000	5,050
	22105	Travel - Transport	0	0	0	15,000	15,000	15,150
	22107	Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
	22108	Consulting Services	0	0	0	10,000	10,000	10,100
	22109	Special Services	0	0	0	40,000	40,000	40,400
SP3.2	**Public Works, Rural Housing and Water Management**		**0**	**0**	**0**	**2,833,031**	**2,836,079**	**2,861,362**
21	**Compensation of employees [GFS]**		**0**	**0**	**0**	**304,802**	**307,850**	**307,850**
211	Wages and salaries [GFS]		0	0	0	304,802	307,850	307,850
	21110	Established Position	0	0	0	304,802	307,850	307,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
22 Use of goods and services	0	0	0	814,227	814,227	822,370
221 Use of goods and services	0	0	0	814,227	814,227	822,370
22101 Materials - Office Supplies	0	0	0	528,000	528,000	533,280
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22106 Repairs - Maintenance	0	0	0	30,650	30,650	30,957
22107 Training - Seminars - Conferences	0	0	0	78,020	78,020	78,801
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	125,057	125,057	126,308
31 Non Financial Assets	0	0	0	1,714,002	1,714,002	1,731,142
311 Fixed assets	0	0	0	1,714,002	1,714,002	1,731,142
31111 Dwellings	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	809,044	809,044	817,134
31113 Other structures	0	0	0	681,031	681,031	687,841
31122 Other machinery and equipment	0	0	0	30,300	30,300	30,603
31131 Infrastructure Assets	0	0	0	48,628	48,628	49,114
Economic Development	0	0	0	1,634,041	1,644,601	1,660,381
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,300	3,300	3,333
22 Use of goods and services	0	0	0	3,300	3,300	3,333
221 Use of goods and services	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Services and Management	0	0	0	1,630,741	1,641,301	1,657,048
21 Compensation of employees [GFS]	0	0	0	1,056,021	1,066,581	1,066,581
211 Wages and salaries [GFS]	0	0	0	1,056,021	1,066,581	1,066,581
21110 Established Position	0	0	0	1,056,021	1,066,581	1,066,581
22 Use of goods and services	0	0	0	574,720	574,720	580,467
221 Use of goods and services	0	0	0	574,720	574,720	580,467
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	53,500	53,500	54,035
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	239,220	239,220	241,612
Environmental and Sanitation Management	0	0	0	769,652	774,913	777,348
SP5.2 Natural Resource Conservation and Management	0	0	0	769,652	774,913	777,348
21 Compensation of employees [GFS]	0	0	0	526,152	531,413	531,413
211 Wages and salaries [GFS]	0	0	0	526,152	531,413	531,413
21110 Established Position	0	0	0	526,152	531,413	531,413
22 Use of goods and services	0	0	0	243,500	243,500	245,935
221 Use of goods and services	0	0	0	243,500	243,500	245,935
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
22112 Emergency Services	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	14,644,260	14,695,820	14,790,703

2024 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	
Offinso North District - Akomadan	5,052,985	3,653,511	3,326,096	11,737,593	98,800	626,150	180,300	906,450	0	0	0	653,601	1,360,617	2,002,218	14,646,260
Management and Administration	2,479,814	1,079,385	0	3,559,199	98,800	531,800	0	629,600	0	0	0	19,146	0	19,146	4,207,865
Control Administration	2,101,263	982,805	0	3,084,068	98,800	413,300	0	511,100	0	0	0	19,146	0	19,146	3,614,515
Administration (Assembly Office)	2,101,263	982,805	0	3,084,068	98,800	413,300	0	511,100	0	0	0	19,146	0	19,146	3,614,515
Finance	0	0	0	0	0	107,200	0	107,200	0	0	0	0	0	0	107,200
	0	0	0	0	0	107,200	0	107,200	0	0	0	0	0	0	107,200
Birth and Death	96,835	40,000	0	136,835	0	2,300	0	2,300	0	0	0	0	0	0	139,135
	96,835	40,000	0	136,835	0	2,300	0	2,300	0	0	0	0	0	0	139,135
Human Resource	260,879	40,000	0	255,879	0	4,500	0	4,500	0	0	0	0	0	0	260,379
Human Resource	207,879	40,000	0	255,879	0	4,500	0	4,500	0	0	0	0	0	0	260,379
Statistics	73,837	7,500	0	81,337	0	4,500	0	4,500	0	0	0	0	0	0	85,837
Statistics	73,837	7,500	0	81,337	0	4,500	0	4,500	0	0	0	0	0	0	85,837
Social Services Delivery	470,000	1,407,140	2,441,011	4,318,245	0	30,900	0	30,900	0	0	0	156,215	400,000	556,215	4,905,360
Education, Youth and Sports	0	385,125	1,300,568	1,685,693	0	0	0	0	0	0	0	0	0	0	1,685,693
Education	0	385,125	1,300,568	1,685,693	0	0	0	0	0	0	0	0	0	0	1,685,693
Health	0	626,756	407,492	1,629,248	0	16,100	0	16,100	0	0	0	0	0	0	1,645,348
Environmental Health Unit	0	411,088	0	411,088	0	13,600	0	13,600	0	0	0	0	0	0	424,688
Hospital services	0	209,668	407,492	617,161	0	4,500	0	4,500	0	0	0	0	0	0	621,661
Social Welfare & Community Development	470,000	401,268	732,951	1,604,304	0	12,800	0	12,800	0	0	0	156,215	400,000	556,215	2,173,319
Social Welfare	470,000	401,268	732,951	1,604,304	0	12,800	0	12,800	0	0	0	156,215	400,000	556,215	2,173,319
Infrastructure Delivery and Management	525,913	761,057	585,086	1,874,055	0	51,150	180,300	231,450	0	0	0	74,020	948,617	1,022,637	3,128,142
Physical Planning	221,111	65,000	0	286,111	0	9,000	0	9,000	0	0	0	0	0	0	295,111
Town and Country Planning	221,111	65,000	0	286,111	0	9,000	0	9,000	0	0	0	0	0	0	295,111
Works	304,802	696,057	585,086	1,587,945	0	42,150	180,300	222,450	0	0	0	74,020	948,617	1,022,637	2,833,031
Public Works	304,802	696,057	585,086	1,587,945	0	42,150	180,300	222,450	0	0	0	74,020	948,617	1,022,637	2,833,031
Economic Development	1,054,021	245,000	0	1,301,021	0	8,800	0	8,800	0	0	0	324,220	0	324,220	1,634,041
Agriculture	1,054,021	245,000	0	1,301,021	0	5,500	0	5,500	0	0	0	324,220	0	324,220	1,630,741

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		
	1,096,021	245,000	0	1,301,021	0	5,500	0	5,500	0	0	0	324,220	0	324,220	1,630,741	
Trade, Industry and Tourism	0	0	0	0	0	3,300	0	3,300	0	0	0	0	0	0	3,300	
Cottage Industry	0	0	0	0	0	3,300	0	3,300	0	0	0	0	0	0	3,300	
Environmental and Sanitation Management	526,152	160,800	0	686,152	0	2,500	0	2,500	0	0	0	80,000	0	80,000	768,652	
Central Administration	526,152	0	0	526,152	0	0	0	0	0	0	0	0	0	0	526,152	
Administration (Assembly Office)	526,152	0	0	526,152	0	0	0	0	0	0	0	0	0	0	526,152	
Disaster Prevention	0	160,800	0	160,800	0	2,500	0	2,500	0	0	0	80,000	0	80,000	243,300	
	0	160,000	0	160,000	0	2,500	0	2,500	0	0	0	80,000	0	80,000	242,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	2,627,415
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				***2,627,415***
Objective	000000	*Compensation of Employees*				***2,627,415***
Program	91001	*Management and Administration*				***2,101,263***
Sub-Program	91001001	*SP1.1: General Administration*				***1,281,352***
Operation	000000		0.0	0.0	0.0	***1,281,352***
		Wages and salaries [GFS]				1,281,352
	2111001	Established Post				1,281,352
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***424,719***
Operation	000000		0.0	0.0	0.0	***424,719***
		Wages and salaries [GFS]				424,719
	2111001	Established Post				424,719
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***395,192***
Operation	000000		0.0	0.0	0.0	***395,192***
		Wages and salaries [GFS]				395,192
	2111001	Established Post				395,192
Program	91009	*Environmental and Sanitation Management*				***526,152***
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*				***526,152***
Operation	000000		0.0	0.0	0.0	***526,152***
		Wages and salaries [GFS]				526,152
	2111001	Established Post				526,152
Objective	000000	*Compensation of Employees*				***98,000***
Program	91001	*Management and Administration*				***98,000***
Sub-Program	91001001	*SP1.1: General Administration*				***98,000***
Operation	000000		0.0	0.0	0.0	***98,000***
		Wages and salaries [GFS]				88,000
	2111102	Monthly paid and casual labour				88,000
		Social contributions [GFS]				10,000
	2121001	13 Percent SSF Contribution				10,000

				Use of goods and services		394,300
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				394,300
Program	91001	Management and Administration				394,300
Sub-Program	91001001	SP1.1: General Administration				394,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	394,300
Use of goods and services						394,300
2210101		Printed Material and Stationery				11,750
2210102		Office Facilities, Supplies and Accessories				20,000
2210103		Refreshment Items				6,000
2210104		Medical Supplies				450
2210112		Uniform and Protective Clothing				2,800
2210116		Sports, Recreational and Cultural Materials				500
2210201		Electricity charges				20,000
2210202		Water				5,000
2210203		Telecommunications				2,500
2210204		Postal Charges				300
2210404		Hotel Accommodations				6,000
2210502		Maintenance and Repairs - Official Vehicles				15,000
2210503		Fuel and Lubricants - Official Vehicles				98,000
2210509		Other Travel and Transportation				53,000
2210510		Other Night allowances				35,000
2210614		Traditional Authority Property				3,000
2210706		Library and Subscription				5,000
2210709		Seminars/Conferences/Workshops - Domestic				90,000
2210909		Operational Enhancement Expenses				20,000
				Social benefits [GFS]		500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				500
Program	91001	Management and Administration				500
Sub-Program	91001001	SP1.1: General Administration				500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Social assistance benefits						500
2721102		Refund for Medical Expenses (Paupers/Disease Category)				500
				Other expense		18,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				18,500
Program	91001	Management and Administration				18,500
Sub-Program	91001001	SP1.1: General Administration				18,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,500
Miscellaneous other expense						18,500
2821007		Court Expenses				500
2821009		Donations				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	982,805
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

				Use of goods and services		962,805
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				962,805
Program	91001	Management and Administration				962,805
Sub-Program	91001001	SP1.1: General Administration				962,805
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	962,805

Use of goods and services					962,805
2210101	Printed Material and Stationery				80,000
2210114	Rations				20,000
2210118	Sports, Recreational and Cultural Materials				10,000
2210402	Residential Accommodations				6,000
2210502	Maintenance and Repairs - Official Vehicles				114,635
2210503	Fuel and Lubricants - Official Vehicles				97,000
2210509	Other Travel and Transportation				78,000
2210706	Library and Subscription				2,000
2210708	Refreshments				100,000
2210709	Seminars/Conferences/Workshops - Domestic				193,589
2210801	Local Consultants Fees (Companies)				50,000
2210803	Other Consultancy Expenses				25,000
2210902	Official Celebrations				95,000
2210909	Operational Enhancement Expenses				29,086
2211202	Refurbishment Contingency				63,496
				Other expense	***20,000***
Objective	130201	***17.1 Strengthen domestic rc s mobil to impr cap for rev collection***			***20,000***
Program	91001	***Management and Administration***			***20,000***
Sub-Program	91001001	***SP1.1: General Administration***			***20,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0 ***20,000***
Miscellaneous other expense					20,000
2821007	Court Expenses				10,000
2821010	Contributions				10,000
Objective	130201				***19,146***
Program	91001	***Management and Administration***			***19,146***
Sub-Program	91001001	***SP1.1: General Administration***			***19,146***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0 ***19,146***
Use of goods and services					19,146
2210709	Seminars/Conferences/Workshops - Domestic				19,146
				Total Cost Centre	***4,140,667***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	107,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2710200001	Offinso North District - Akomadan_Finance___Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*107,200*
Objective 130103		*17.3 Mobilize addtl finc res for devel ctries frm multi sources*	*107,200*
Program 91001		*Management and Administration*	*107,200*
Sub-Program 91001002		*SP1.2: Finance and Revenue Mobilization*	*107,200*
Operation 911301		*911301 - Treasury and accounting activities* 1.0 1.0 1.0	*107,200*
Use of goods and services			107,200
2210122	Value Books		15,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210806	Local Consultants Commission (Individuals)		80,000
2211101	Bank Charges		1,200
		Total Cost Centre	*107,200*
		Other expense	*300,000*
Objective 520101		*4.1 Ensure free, equitable and quality edu. for all by 2030*	*300,000*
Program 91006		*Social Services Delivery*	*300,000*
Sub-Program 91006001		*SP2.1 Education, youth & Sports Services*	*300,000*
Operation 910404		*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)* 1.0 1.0 1.0	*300,000*
Miscellaneous other expense			300,000
2821019	Scholarship and Bursaries		300,000
		Non Financial Assets	*885,568*
Objective 520101		*4.1 Ensure free, equitable and quality edu. for all by 2030*	*885,568*
Program 91006		*Social Services Delivery*	*885,568*
Sub-Program 91006001		*SP2.1 Education, youth & Sports Services*	*885,568*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*885,568*
Fixed assets			885,568
3111153	WIP - Bungalows/Flat		279,792
3111256	WIP - School Buildings		470,000
3111353	WIP - Toilets		135,776

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	500,125
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*15,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*15,000*
Program	91006	*Social Services Delivery*				*15,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*15,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*15,000*
		Use of goods and services				15,000
	2210118	Sports, Recreational and Cultural Materials				15,000
		Other expense				*70,125*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*70,125*
Program	91006	*Social Services Delivery*				*70,125*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*70,125*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*70,125*
		Miscellaneous other expense				70,125
	2821019	Scholarship and Bursaries				70,125
		Non Financial Assets				*415,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*415,000*
Program	91006	*Social Services Delivery*				*415,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*415,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*415,000*
		Fixed assets				415,000
	3111256	WIP - School Buildings				415,000
		Total Cost Centre				*1,685,693*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	13,600
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*13,600*
Objective	570202	*6.b Supp and stregthen part. of cmnties in water and sanitation mgt.*				*13,600*
Program	91006	*Social Services Delivery*				*13,600*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*13,600*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*13,600*
		Use of goods and services				13,600
	2210301	Cleaning Materials				6,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210509	Other Travel and Transportation				600
	2210616	Maintenance of Public Sanitary Facilities				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	411,088
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*411,088*
Objective	570202	*6.b Supp and stregthen part. of cmnties in water and sanitation mgt.*				*411,088*
Program	91006	*Social Services Delivery*				*411,088*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*411,088*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*411,088*
		Use of goods and services				411,088
	2210120	Purchase of Petty Tools/Implements				40,000
	2210205	Sanitation Charges				371,088
		Total Cost Centre				*424,688*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,500
Function Code	70731	General hospital services (IS)	
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*4,500*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*4,500*
Program	91006	*Social Services Delivery*				*4,500*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*4,500*
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*4,500*
		Use of goods and services				4,500
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210509	Other Travel and Transportation				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	280,897
Function Code	70731	General hospital services (IS)	
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*110,897*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*110,897*
Program	91006	*Social Services Delivery*				*110,897*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*110,897*
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*110,897*
		Use of goods and services				110,897
	2210105	Drugs				110,897
		Non Financial Assets				*170,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*170,000*
Program	91006	*Social Services Delivery*				*170,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*170,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*170,000*
		Fixed assets				170,000
	3111253	WIP - Health Centres				170,000
		Use of goods and services				*98,771*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*98,771*
Program	91006	*Social Services Delivery*				*98,771*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*98,771*
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*98,771*
		Use of goods and services				98,771
	2210711	Public Education and Sensitization				48,771
	2211202	Refurbishment Contingency				50,000
		Non Financial Assets				*237,492*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*237,492*
Program	91006	*Social Services Delivery*				*237,492*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*237,492*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*237,492*
		Fixed assets				237,492
	3111253	WIP - Health Centres				237,492
		Total Cost Centre				*621,661*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,081,021
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Asharti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				*1,056,021*
Objective	000000	*Compensation of Employees*				*1,056,021*
Program	91008	*Economic Development*				*1,056,021*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*1,056,021*
Operation	000000		0.0	0.0	0.0	*1,056,021*
		Wages and salaries [GFS]				1,056,021
	2111001	Established Post				1,056,021
		Use of goods and services				*25,000*
Objective	160602	*2.3 Double agric prod & incms of SS fd prod & non-farm empl*				*25,000*
Program	91008	*Economic Development*				*25,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*25,000*
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	*25,000*
		Use of goods and services				25,000
	2210101	Printed Material and Stationery				10,000
	2210509	Other Travel and Transportation				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,500
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Asharti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*5,500*
Objective	160602	*2.3 Double agric prod & incms of SS fd prod & non-farm empl*				*5,500*
Program	91008	*Economic Development*				*5,500*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*5,500*
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	*5,500*
		Use of goods and services				5,500
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210509	Other Travel and Transportation				500
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

			Use of goods and services			220,000
Objective	160602	2.3 Double agric prod & incms of SS fd prod & non-farm empl				220,000
Program	91008	Economic Development				220,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				220,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	220,000

Use of goods and services		220,000
2210405	Rental of Land and Buildings	10,000
2210901	Service of the State Protocol	20,000
2210902	Official Celebrations	40,000
2211202	Refurbishment Contingency	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	324,220
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services			324,220
Objective	160602	2.3 Double agric prod & incms of SS fd prod & non-farm empl				324,220
Program	91008	Economic Development				324,220
Sub-Program	91008002	SP4.2 Agricultural Services and Management				324,220
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	324,220

Use of goods and services		324,220
2210120	Purchase of Petty Tools/Implements	200,000
2210509	Other Travel and Transportation	35,000
2211202	Refurbishment Contingency	89,220
	Total Cost Centre	1,630,741

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	236,111
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				***221,111***
Objective	000000	*Compensation of Employees*				***221,111***
Program	91007	*Infrastructure Delivery and Management*				***221,111***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***221,111***
Operation	000000		0.0	0.0	0.0	***221,111***
		Wages and salaries [GFS]				221,111
	2111001	Established Post				221,111
		Use of goods and services				***15,000***
Objective	290102	*11.3 Enhance incl urbstn & cpty for part hum settmt mgmt in all ctrys*				***15,000***
Program	91007	*Infrastructure Delivery and Management*				***15,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***15,000***
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	***15,000***
		Use of goods and services				15,000
	2210101	Printed Material and Stationery				5,000
	2210509	Other Travel and Transportation				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***9,000***
Objective	290102	*11.3 Enhance incl urbstn & cpty for part hum settmt mgmt in all ctrys*				***9,000***
Program	91007	*Infrastructure Delivery and Management*				***9,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***9,000***
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	***9,000***
		Use of goods and services				9,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210509	Other Travel and Transportation				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
		Use of goods and services				***50,000***
Objective	290102	*11.3 Enhance incl urbstn & cpty for part hum settmt mgmt in all ctrys*				***50,000***
Program	91007	*Infrastructure Delivery and Management*				***50,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***50,000***
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	***50,000***
		Use of goods and services				50,000
	2210801	Local Consultants Fees (Companies)				10,000
	2210908	Property Valuation Expenses				40,000
		Total Cost Centre				***295,111***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	490,086
Function Code	71040	Family and children	
Organization	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				*470,086*
Objective	000000	Compensation of Employees				*470,086*
Program	91006	*Social Services Delivery*				*470,086*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*470,086*
Operation	000000		0.0	0.0	0.0	*470,086*
		Wages and salaries [GFS]				470,086
	2111001	Established Post				470,086
		Use of goods and services				*20,000*
Objective	750901	*1.3 Impl soc prctn syst & meas for the poor and vulne*				*20,000*
Program	91006	*Social Services Delivery*				*20,000*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*20,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*20,000*
		Use of goods and services				20,000
	2210101	Printed Material and Stationery				5,000
	2210509	Other Travel and Transportation				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	12,800
Function Code	71040	Family and children	
Organization	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*12,800*
Objective	750901	*1.3 Impl soc prctn syst & meas for the poor and vulne*				*12,800*
Program	91006	*Social Services Delivery*				*12,800*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*12,800*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*12,800*
		Use of goods and services				12,800
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				800
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				2,000
		Non Financial Assets				*172,951*
Objective	750901	*1.3 Impl soc prctn syst & meas for the poor and vulne*				*172,951*
Program	91006	*Social Services Delivery*				*172,951*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*172,951*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*172,951*
		Fixed assets				172,951
	3111303	WIP - Toilets				172,951

		Use of goods and services				***259,634***
Objective	750901	*1.3 impl soc prctn syst & meas for the poor and vulne*				***259,634***
Program	91006	*Social Services Delivery*				***259,634***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***259,634***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***259,634***
		Use of goods and services				**259,634**
	2210107	Electrical Accessories				**221,634**
	2210711	Public Education and Sensitization				**38,000**
		Other expense				***121,634***
Objective	750901	*1.3 impl soc prctn syst & meas for the poor and vulne*				***121,634***
Program	91006	*Social Services Delivery*				***121,634***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***121,634***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***121,634***
		Miscellaneous other expense				**121,634**
	2821021	Grants to Households				**121,634**
		Non Financial Assets				***560,000***
Objective	750901	*1.3 impl soc prctn syst & meas for the poor and vulne*				***560,000***
Program	91006	*Social Services Delivery*				***560,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***560,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***560,000***
		Fixed assets				**560,000**
	3111354	WIP - Markets				**430,000**
	3111355	WIP - Car/Lorry Park				**30,000**
	3113162	WIP - Water Systems				**100,000**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13023		*Total By Fund Source*			511,215
Function Code	71040	Family and children				
Organization	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
		Use of goods and services				*111,215*
Objective	750901	*1.3 Impl soc prcto syst & meas for the poor and vulnn*				*111,215*
Program	91006	*Social Services Delivery*				*111,215*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*111,215*
Operation	910601	*910601 - Social Intervention programmes*	1.0	1.0	1.0	*111,215*
		Use of goods and services				111,215
	2210509	Other Travel and Transportation				111,215
		Non Financial Assets				*400,000*
Objective	750901	*1.3 Impl soc prcto syst & meas for the poor and vulnn*				*400,000*
Program	91006	*Social Services Delivery*				*400,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*400,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*400,000*
		Fixed assets				400,000
	3111304	Markets				400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		*Total By Fund Source*			45,000
Function Code	71040	Family and children				
Organization	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
		Use of goods and services				*45,000*
Objective	750901	*1.3 Impl soc prcto syst & meas for the poor and vulnn*				*45,000*
Program	91006	*Social Services Delivery*				*45,000*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*45,000*
Operation	910601	*910601 - Social Intervention programmes*	1.0	1.0	1.0	*45,000*
		Use of goods and services				45,000
	2210509	Other Travel and Transportation				45,000
					Total Cost Centre	*2,173,319*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	322,802
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS]						*304,802*
Objective	000000	*Compensation of Employees*				*304,802*
Program	91007	*Infrastructure Delivery and Management*				*304,802*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*304,802*
Operation	000000		0.0	0.0	0.0	*304,802*
Wages and salaries [GFS]						304,802
2111001		Established Post				304,802

Use of goods and services						*18,000*
Objective	140801	*9.a facil sust & resil inf dev in develpn ctries*				*18,000*
Program	91007	*Infrastructure Delivery and Management*				*18,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*18,000*
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	*18,000*
Use of goods and services						18,000
2210101		Printed Material and Stationery				8,000
2210509		Other Travel and Transportation				10,000

Use of goods and services						*42,150*
Objective	140801	*9.a facil sust & resil inf dev in develpn ctries*				*42,150*
Program	91007	*Infrastructure Delivery and Management*				*42,150*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*42,150*
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	*42,150*
Use of goods and services						42,150
2210503		Fuel and Lubricants - Official Vehicles				20,000
2210509		Other Travel and Transportation				2,500
2210602		Repairs of Residential Buildings				2,000
2210603		Repairs of Office Buildings				1,350
2210604		Maintenance of Furniture and Fixtures				1,500
2210611		Maintenance of Markets				2,300
2210617		Street Lights/Traffic Lights				6,000
2210623		Maintenance of Office Equipment				2,500
2210709		Seminars/Conferences/Workshops - Domestic				4,000

		Non Financial Assets				***180,300***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***180,300***
Program	91007	*Infrastructure Delivery and Management*				***180,300***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***180,300***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***180,300***
		Fixed assets				180,300
		3111353 WIP - Toilets				150,000
		3112211 Office Equipment				30,300

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12602**	***Total By Fund Source***	**91,458**
Function Code	**70610**	**Housing development**	
Organisation	**2711002001**	**Offinso North District - Akomadan_Works_Public Works__Ashanti**	
Location Code	**0627001**	**Offinso North - Akomadan**	

		Non Financial Assets				***91,458***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***91,458***
Program	91007	*Infrastructure Delivery and Management*				***91,458***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***91,458***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***91,458***
		Fixed assets				91,458
		3111255 WIP - Office Buildings				91,458

		Use of goods and services				***680,057***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***680,057***
Program	91007	*Infrastructure Delivery and Management*				***680,057***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***680,057***
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	***680,057***
		Use of goods and services				680,057
		2210102 Office Facilities, Supplies and Accessories				90,000
		2210108 Construction Material				430,000
		2210606 Maintenance of General Equipment				15,000
		2210803 Other Consultancy Expenses				20,000
		2211203 Emergency Works				125,057

		Non Financial Assets				***493,628***
Objective	140801	*9.a facil sust & resil inf dev in devlpn ctries*				***493,628***
Program	91007	*Infrastructure Delivery and Management*				***493,628***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***493,628***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***493,628***
		Fixed assets				493,628
		3111153 WIP - Bungalows/Flat				145,000
		3111308 Feeder Roads				300,000
		3113162 WIP - Water Systems				48,628

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	305,051
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*74,020*
Objective 140801		*9.a facil sust & resil inf dev in devlpn ctries*	*74,020*
Program 91007		*Infrastructure Delivery and Management*	*74,020*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*74,020*
Operation 911101		*911101 - Supervision and regulation of infrastructure development* 1.0 1.0 1.0	*74,020*
Use of goods and services			74,020
2210709		Seminars/Conferences/Workshops - Domestic	74,020
		Non Financial Assets	*231,031*
Objective 140801		*9.a facil sust & resil inf dev in devlpn ctries*	*231,031*
Program 91007		*Infrastructure Delivery and Management*	*231,031*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*231,031*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*231,031*
Fixed assets			231,031
3111360		WIP-Feeder Roads	231,031

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	717,586
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Non Financial Assets	*717,586*
Objective 140801		*9.a facil sust & resil inf dev in devlpn ctries*	*717,586*
Program 91007		*Infrastructure Delivery and Management*	*717,586*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*717,586*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*717,586*
Fixed assets			717,586
3111255		WIP - Office Buildings	717,586
		Total Cost Centre	*2,833,031*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	3,300
Function Code	70411	General Commercial & economic affairs (CS)	
Organization	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*3,300*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*	*3,300*
Program	91008	*Economic Development*	*3,300*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*	*3,300*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises* 1.0 1.0 1.0	*3,300*
Use of goods and services			3,300
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210509	Other Travel and Transportation		300
2210709	Seminars/Conferences/Workshops - Domestic		1,000
		Total Cost Centre	*3,300*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	3,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

					Use of goods and services	*3,500*
Objective	200304	*15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC*				*3,500*
Program	91009	*Environmental and Sanitation Management*				*3,500*
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*				*3,500*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*3,500*
		Use of goods and services				3,500
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210509	Other Travel and Transportation				500
	2210709	Seminars/Conferences/Workshops - Domestic				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	120,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

					Use of goods and services	*120,000*
Objective	200304	*15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC*				*120,000*
Program	91009	*Environmental and Sanitation Management*				*120,000*
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*				*120,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*120,000*
		Use of goods and services				120,000
	2211202	Refurbishment Contingency				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

					Use of goods and services	*40,000*
Objective	200304	*15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC*				*40,000*
Program	91009	*Environmental and Sanitation Management*				*40,000*
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*				*40,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*40,000*
		Use of goods and services				40,000
	2211202	Refurbishment Contingency				40,000

					Use of goods and services	*80,000*
Objective	200304	*15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC*				*80,000*
Program	91009	*Environmental and Sanitation Management*				*80,000*
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*				*80,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*80,000*
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210711	Public Education and Sensitization				30,000

Total Cost Centre	*243,500*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	96,835
Function Code	71090	Social protection n.e.c.	
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				*96,835*
Objective	000000	*Compensation of Employees*				*96,835*
Program	91001	*Management and Administration*				*96,835*
Sub-Program	91001001	*SP1.1: General Administration*				*96,835*
Operation	000000		0.0	0.0	0.0	*96,835*
Wages and salaries [GFS]						96,835
2111001	Established Post					96,835

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,300
Function Code	71090	Social protection n.e.c.	
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*2,300*
Objective	520105	*4.5 Elim. gender disparities in edu & ensure equal access to all levels*				*2,300*
Program	91001	*Management and Administration*				*2,300*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*2,300*
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	*2,300*
Use of goods and services						2,300
2210503	Fuel and Lubricants - Official Vehicles					1,000
2210509	Other Travel and Transportation					300
2210709	Seminars/Conferences/Workshops - Domestic					1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	40,000
Function Code	71090	Social protection n.e.c.	
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*40,000*
Objective	520105	*4.5 Elim. gender disparities in edu & ensure equal access to all levels*				*40,000*
Program	91001	*Management and Administration*				*40,000*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*40,000*
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	*40,000*
Use of goods and services						40,000
2210102	Office Facilities, Supplies and Accessories					40,000

Total Cost Centre	*139,135*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	215,879
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS]						*207,879*
Objective	000000	*Compensation of Employees*				*207,879*
Program	91001	*Management and Administration*				*207,879*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*207,879*
Operation	000000		0.0	0.0	0.0	*207,879*
Wages and salaries [GFS]						207,879
2111001		Established Post				207,879
Use of goods and services						*8,000*
Objective	220109	*17.18 Enhance cap-building supt to DCs to incr data availability*				*8,000*
Program	91001	*Management and Administration*				*8,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*8,000*
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*8,000*
Use of goods and services						8,000
2210101		Printed Material and Stationery				3,000
2210509		Other Travel and Transportation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						*4,500*
Objective	220109	*17.18 Enhance cap-building supt to DCs to incr data availability*				*4,500*
Program	91001	*Management and Administration*				*4,500*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*4,500*
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*4,500*
Use of goods and services						4,500
2210503		Fuel and Lubricants - Official Vehicles				2,500
2210709		Seminars/Conferences/Workshops - Domestic				2,000
Use of goods and services						*40,000*
Objective	220109	*17.18 Enhance cap-building supt to DCs to incr data availability*				*40,000*
Program	91001	*Management and Administration*				*40,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*40,000*
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*40,000*
Use of goods and services						40,000
2210710		Staff Development				40,000
		Total Cost Centre				*260,379*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	81,337
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS]						*73,837*
Objective	000000	*Compensation of Employees*				*73,837*
Program	91001	*Management and Administration*				*73,837*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*73,837*
Operation	000000		0.0	0.0	0.0	*73,837*
Wages and salaries [GFS]						73,837
2111001		Established Post				73,837
Use of goods and services						*7,500*
Objective	220102	*5.b Enhance the use of ICT to promote the empwt of wmn*				*7,500*
Program	91001	*Management and Administration*				*7,500*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*7,500*
Operation	911702	*911702 - Coordination and Harmonization of data*	1.0	1.0	1.0	*7,500*
Use of goods and services						7,500
2210101		Printed Material and Stationery				2,500
2210509		Other Travel and Transportation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						*4,500*
Objective	220102	*5.b Enhance the use of ICT to promote the empwt of wmn*				*4,500*
Program	91001	*Management and Administration*				*4,500*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*4,500*
Operation	911702	*911702 - Coordination and Harmonization of data*	1.0	1.0	1.0	*4,500*
Use of goods and services						4,500
2210503		Fuel and Lubricants - Official Vehicles				2,500
2210709		Seminars/Conferences/Workshops - Domestic				2,000
					Total Cost Centre	*85,837*
					Total Vote	*14,644,260*

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Offinso North District - Akomadan	0	0	0	4,555,013	4,555,013	4,600,563
Social Services Delivery	0	0	0	2,841,011	2,841,011	2,869,421
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,300,568	1,300,568	1,313,574
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	407,492	407,492	411,567
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,132,951	1,132,951	1,144,280
Infrastructure Delivery and Management	0	0	0	1,714,002	1,714,002	1,731,142
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,714,002	1,714,002	1,731,142
Grand Total	0	0	0	4,555,013	4,555,013	4,600,563

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2024 Budget	2025 forecast	2026 forecast
Offinso North District - Akomadan	9,488,275	9,488,275	9,583,158
1_No Poverty	1,703,233	1,703,233	1,720,266
11_Sustainable Cities and Communities	74,000	74,000	74,740
15_Life On Land	243,500	243,500	245,935
17_Partnerships for the Goals	1,574,951	1,574,951	1,590,701
2_Zero Hunger	574,720	574,720	580,467
3_Good Health and Well-Being	621,661	621,661	627,877
4_ Quality Education	1,727,993	1,727,993	1,745,273
5_Gender Equality	12,000	12,000	12,120
6_Clean Water and Sanitation	424,688	424,688	428,934
8_ Decent Work and Economic Growth	3,300	3,300	3,333
9_Industry, Innovation, and Infrastructure	2,528,229	2,528,229	2,553,512
Grand Total	9,488,275	9,488,275	9,583,158

Expenditure by Operation Broad Category and Standardised Operation

In GHc

MMDA and Standardised Operation	*2022 Actual*	*2023 Budget*	*2023 Est. Outturn*	*2024 Budget*	*2025 forecast*	*2026 forecast*
Offinso North District - Akomadan	0	0	0	9,488,275	9,488,275	9,583,158
9101 - Generic Operations	0	0	0	6,012,564	6,012,564	6,072,690
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,416,251	1,416,251	1,429,414
910111 - DATA COLLECTION	0	0	0	42,300	42,300	42,723
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,555,013	4,555,013	4,600,553
9102 - TRADE AND INDUSTRY	0	0	0	3,300	3,300	3,333
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,300	3,300	3,333
9103 - AGRICULTURE	0	0	0	574,720	574,720	580,467
910304 - Agricultural Research and Demonstration Farms	0	0	0	574,720	574,720	580,467
9104 - EDUCATION	0	0	0	385,125	385,125	388,976
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	385,125	385,125	388,976
9105 - HEALTH	0	0	0	214,168	214,168	216,310
910503 - Public Health services	0	0	0	214,168	214,168	216,310
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	570,283	570,283	575,986
910601 - Social intervention programmes	0	0	0	570,283	570,283	575,986
9107 - DISASTER PREVENTION	0	0	0	243,500	243,500	245,935
910701 - Disaster management	0	0	0	243,500	243,500	245,935
9109 - WASTE MANAGEMENT	0	0	0	424,688	424,688	428,934
910901 - Environmental sanitation Management	0	0	0	424,688	424,688	428,934
9110 - PHYSICAL PLANNING	0	0	0	74,000	74,000	74,740
911002 - Land use and Spatial planning	0	0	0	74,000	74,000	74,740
9111 - WORKS	0	0	0	814,227	814,227	822,370
911101 - Supervision and regulation of infrastructure development	0	0	0	814,227	814,227	822,370
9113 - FINANCE	0	0	0	107,200	107,200	108,272
911301 - Treasury and accounting activities	0	0	0	107,200	107,200	108,272
9117 - Department of Statistics	0	0	0	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	52,500	52,500	53,025
911801 - Personnel and Staff Management	0	0	0	52,500	52,500	53,025
Grand Total	*0*	*0*	*0*	*9,488,275*	*9,488,275*	*9,583,158*

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2024 Budget*	*2025 forecast*	*2026 forecast*
Offinso North District - Akomadan	*9,498,275*	*9,498,375*	*9,593,258*
	10,000	*10,100*	*10,100*
	10,000	10,100	10,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	*1,415,251*	*1,415,251*	*1,429,404*
	413,300	413,300	417,433
	982,805	982,805	992,633
	19,146	19,146	19,337
910111 - DATA COLLECTION	*42,300*	*42,300*	*42,723*
	2,300	2,300	2,323
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*4,555,013*	*4,555,013*	*4,600,563*
	180,300	180,300	182,103
	1,319,976	1,319,976	1,333,176
	1,706,120	1,706,120	1,723,182
	400,000	400,000	404,000
	231,031	231,031	233,341
	717,586	717,586	724,762
910201 - Promotion of Small, Medium and Large scale enterprises	*3,300*	*3,300*	*3,333*
	3,300	3,300	3,333
910304 - Agricultural Research and Demonstration Farms	*574,720*	*574,720*	*580,467*
	25,000	25,000	25,250
	5,500	5,500	5,555
	220,000	220,000	222,200
	324,220	324,220	327,462
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	*385,125*	*385,125*	*388,976*
	300,000	300,000	303,000
	85,125	85,125	85,976
910503 - Public Health services	*214,168*	*214,168*	*216,310*
	4,500	4,500	4,545
	110,897	110,897	112,006
	98,771	98,771	99,759
910601 - Social intervention programmes	*570,283*	*570,283*	*575,986*
	20,000	20,000	20,200
	12,800	12,800	12,928
	381,268	381,268	385,081
	111,215	111,215	112,327
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2024 Budget*	*2025 forecast*	*2026 forecast*
910701 - Disaster management				***243,500***	***243,500***	***245,935***
				3,500	3,500	3,535
				120,000	120,000	121,200
				40,000	40,000	40,400
				80,000	80,000	80,800
910901 - Environmental sanitation Management				***424,688***	***424,688***	***428,934***
				13,600	13,600	13,736
				411,088	411,088	415,198
911002 - Land use and Spatial planning				***74,000***	***74,000***	***74,740***
				15,000	15,000	15,150
				9,000	9,000	9,090
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				***814,227***	***814,227***	***822,370***
				18,000	18,000	18,180
				42,150	42,150	42,572
				680,057	680,057	686,858
				74,020	74,020	74,761
911301 - Treasury and accounting activities				***107,200***	***107,200***	***108,272***
				107,200	107,200	108,272
911702 - Coordination and Harmonization of data				***12,000***	***12,000***	***12,120***
				7,500	7,500	7,575
				4,500	4,500	4,545
911801 - Personnel and Staff Management				***52,500***	***52,500***	***53,025***
				8,000	8,000	8,080
				4,500	4,500	4,545
				40,000	40,000	40,400
Grand Total	***0***	***0***	***0***	***9,498,275***	***9,498,375***	***9,593,258***

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		*2024 Budget*	*2025 forecast*	*2026 forecast*
Offinso North District - Akomadan		**9,498,275**	**9,498,375**	**9,593,258**
70111	**Exec. & leg. Organs (cs)**	***1,425,251***	***1,425,351***	***1,439,604***
		423,300	423,400	427,633
		982,805	982,805	992,633
		19,146	19,146	19,337
70112	**Financial & fiscal affairs (CS)**	***171,700***	***171,700***	***173,417***
		15,500	15,500	15,655
		116,200	116,200	117,362
		40,000	40,000	40,400
70133	**Overall planning & statistical services (CS)**	***74,000***	***74,000***	***74,740***
		15,000	15,000	15,150
		9,000	9,000	9,090
		50,000	50,000	50,500
70360	**Public order and safety n.e.c**	***243,500***	***243,500***	***245,935***
		3,500	3,500	3,535
		120,000	120,000	121,200
		40,000	40,000	40,400
		80,000	80,000	80,800
70411	**General Commercial & economic affairs (CS)**	***3,300***	***3,300***	***3,333***
		3,300	3,300	3,333
70421	**Agriculture cs**	***574,720***	***574,720***	***580,467***
		25,000	25,000	25,250
		5,500	5,500	5,555
		220,000	220,000	222,200
		324,220	324,220	327,462
70610	**Housing development**	***2,528,229***	***2,528,229***	***2,553,512***
		18,000	18,000	18,180
		222,450	222,450	224,675
		91,458	91,458	92,372
		1,173,685	1,173,685	1,185,422
		305,051	305,051	308,101
		717,586	717,586	724,762
70731	**General hospital services (IS)**	***621,661***	***621,661***	***627,877***
		4,500	4,500	4,545
		280,897	280,897	283,706
		336,263	336,263	339,626
70740	**Public health services**	***424,688***	***424,688***	***428,934***
		13,600	13,600	13,736
		411,088	411,088	415,198

Functional Classification		2024 Budget	2025 forecast	2026 forecast
70980	Education n.e.c	1,685,693	1,685,693	1,702,550
		1,185,568	1,185,568	1,197,424
		500,125	500,125	505,126
71040	Family and children	1,703,233	1,703,233	1,720,266
		20,000	20,000	20,200
		12,800	12,800	12,928
		172,951	172,951	174,680
		941,268	941,268	950,681
		511,215	511,215	516,327
		45,000	45,000	45,450
71090	Social protection n.e.c.	42,300	42,300	42,723
		2,300	2,300	2,323
		40,000	40,000	40,400
	Grand Total	9,498,275	9,498,375	9,593,258

Expenditure Summary by Classification of Function of Government

In GHc

Functional Classification		2024 Budget	2025 forecast	2026 forecast
Offinso North District - Akomadan		9,498,275	9,498,375	9,593,258
70111	Exec. & leg. Organs (cs)	1,425,251	1,425,351	1,439,604
70112	Financial & fiscal affairs (CS)	171,700	171,700	173,417
70133	Overall planning & statistical services (CS)	74,000	74,000	74,740
70360	Public order and safety n.e.c	243,500	243,500	245,935
70411	General Commercial & economic affairs (CS)	3,300	3,300	3,333
70421	Agriculture cs	574,720	574,720	580,467
70610	Housing development	2,528,229	2,528,229	2,553,512
70731	General hospital services (IS)	621,661	621,661	627,877
70740	Public health services	424,688	424,688	428,934
70980	Education n.e.c	1,685,693	1,685,693	1,702,550
71040	Family and children	1,703,233	1,703,233	1,720,266
71090	Social protection n.e.c.	42,300	42,300	42,723
	Grand Total	9,498,275	9,498,375	9,593,258

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: OFFINSO NORTH DISTRICT ASSEMBLY											
Funding Source: DACF/DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111253	Completion of CHPS Compound at Mankramso	Ntiasante Ghana Ltd	53%	150,000.00	71,150.00	237,000.40	147,492.35	78,850.00	-	-
2	3111353	Construction of 1 No 10-seater W/C toilet facility at Esorodome, Nkenkaasu	Dependable Const. Works LTD	45%	152,523.00	59,273.77	93,249.23	60,189.97	93,249.23	33,059.26	-
3	3111353	Construction of 1 No 10-seater W/C toilet facility at Akomadan	Frimtin Co.Ltd	40%	151,092.00	22,663.80	128,428.20	70,347.79	80,000.00	48,428.20	-
4	3111353	Construction of 1 No 10-seater W/C toilet facility at Darso	Apistec.Const. Solution	55%	154,497.50	71,718.58	82,778.92	42,412.86	82,778.92	-	-
5	3111255	Construction of 1 No. Police Post at Asempanaye	Apistec Construction Solution.	76%	164,678.14	124,701.76	39,976.38	91,457.53	39,976.38	-	-
6	3111153	Construction of 1 No 2-bedroom quarters at Wiafe Akenten SHS.	Living Grace Co. Limited	94%	273,239.93	255,985.99	17,253.94	115,810.44	17,253.94	-	-
7	3111353	Construction Of 1 No 10-seater W/C toilet facility at Wiafe Akenten SHS	Dependable Const. Works LTD	43%	153,854.30	35,171.82	118,682.48	135,776.15	70,000.00	48,682.48	

8	3111256	Construction of 1No. 12Unit Classroom Blk at Nkenkaasu SHS	Living Grace Co. Limited	70%	495,477.00	349,309.91	146,167.09	350,000.00	80,000.00	66,167.09	-
9	3111256	Construction of 1No. 3 Units Classroom blk with 10seater KVIP Toilet at Brahoma	Living Grace Co. Limited	84%	360,000.00	300,800.00	59,200.00	250,000.00	59,200.00	-	-
10	3111354	Rehabilitation of Market Sheds at Afrancho (Weekly)	Wise King Ent Ltd	40%	484,067.85	50,000.00	434,067.85	180,000.00	150,000.00	150,000.00	134,067.85
11	3113162	Maintenance of Boreholes in selected communities in the district	Ben Amanka Ent	60%	76,110.00	34,790.99	41,319.01	100,000.00	41,319.01	-	-
12	3111308	Reshape Feeder Roads Districtwide	Ultimaxo Ghana Ltd	51%	287,332.50	67,333.86	219,998.64	300,000.00	100,000.00	119,998.64	-
13	3111256	Construction of 3-Units Pavilion Classroom blk at Afrancho Methodist Sch.	Abostec Ltd. Co.	49%	198,205.00	70,000.00	128,205.00	250,000.00	70,000.00	58,205.00	-
14	3111256	Construction of 1No. 3-Unit Classroom Blk at Akomadan Presby - JHS	F. A Rahman Ent	54%	275,881.43	107,858.70	168,022.73	90,000.00	100,000.00	68,022.73	-
15	3111256	Construction of 1No. 3-Unit Classroom Blk at Afrancho D/A JHS	M/S Dencent Company LTD	56%	275,000.00	153,150.00	121,850.00	150,000.00	80,000.00	41,850.00	-
16	3111256	Construction of 3-Unit Classroom Blk @ Nkenkaasu Presby - JHS	Alcobeta Co.Ltd	40%	181,175.15	41,150.00	140,025.15	75,000.00	90,000.00	50,025.15	-
17	3111355	Development of Lorry Park at Akomadan	Head works	57%	70,039.00	40,039.00	30,000.00	30,000.00	30,000.00	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	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	Completion of CHPS Compound at Mankramso	Health delivery	DACF	GHS150,000.00	Preliminary