



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**OFFINSO NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **INTRODUCTION**

### **The District Assembly**

The Offinso North District Assembly, with Akomadan as its capital, is one of the thirty (30) administrative authorities in the Ashanti Region. The district was carved out from the erstwhile Offinso District Assembly in 2008 because of the creation of more districts and the raising of some districts to municipal status. It was established under the Legislative Instrument 1856.

The assembly has a total membership of thirty- seven (37). This is made up of twenty four (24) elected members, eleven (11) Government Appointees, the District Chief Executive, and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures.

1. Urban Council One (1) - Akomadan/Afrancho
2. Town Council One (1) - Nkenkaasu
3. Area Councils Two (2) - Asuoso and Nsenoaman
4. Unit Committee Forty-Nine (49)

### **Location and Size**

The District lies on the northern part of the Ashanti Region and has a total land area of about 741 square kilometres. It shares boundaries with Techiman Municipal Assembly to the North and Sunyani Municipal Assembly to the West in the Brong Ahafo region, Ejura Sekyerdumase District to the East and Offinso Municipal Assembly to the South in the Ashanti region. The rest are Nkoransa South District to the North East, Wenchi Municipal to the North West, Tano North all in the Brong Ahafo region and Tano South to the South West in the Ashanti region. The South-North Trans West African Highway traverses the District, thus making it the gateway to the Ashanti Region from the Northern part of the country.

### **.Population**

The population of Offinso North District according to the 2010 Population and Housing Census stood at 56,881 comprising 28,581 females and 28,300 males. The growth rate for the district stands at 2.5% and the population is projected to be 62,786 in 2014. The concentration is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

## **District Economy**

### Roads

As already stated, the South-North Trans West African Highway passes through the district. The district also has a feeder roads network of 225.78 km, which are in deplorable state. The perennial sectional improvement activities by the department of feeder roads are not helping. The surface worsens after each down pour. Thus, the surface condition of the feeder roads in the district needs a more sustainable approach since it is seriously affecting economic activities.

### Predominant Activity

The predominant activity of the people in the district is agriculture. It employs over 80% of the active population. Out of this figure, the youth constitute about 25%. Fishing is done on a limited scale whilst livestock production is on free range. Poultry is, also done on a limited scale. From this, it could be seen that most of the population is engaged in food crop production. However, large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses, mattocks etc which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables. The most dominant vegetable cultivated is tomato. The farmers experience post harvest losses because of the perishable nature of the produce and also because there are no ready market for the produce. In addition, there are no storage facilities. Moreover, the district has a good prospect for a tomato processing plant.

### Energy

The national grid is connected to mainly the towns along the Kumasi – Techiman trunk road which passes through the district. About 12.5% of the communities have

been connected to the national grid. Fuel wood is extensively used by the people to meet their domestic cooking requirements. Liquefied petroleum gas (LPG) is patronized but on a limited scale. It is obtained mainly from Techiman as there are no gas filling stations in the district. Solar energy abounds in the district but remains untapped.

### Tourism

The district has a few historic and cultural sites that can be developed into tourist attractions. There are the four (4) forest reserves; namely, the Afram Headwaters Forest Reserve (189.90km<sup>2</sup>), Afrensu-Brohoma Forest Reserve (89.06km<sup>2</sup>), Mankrang Forest Reserve (92.49km<sup>2</sup>) and the Opro River Forest Reserve (103.60km<sup>2</sup>). In addition, there is a beautiful waterfall in the district that needs to be developed. The highest point in the district is around Papasisi and it consists of sedimentary rock and natural caves.

### Telecommunication

Access to communication is very good due to the presence of cellular mobile phone companies; inter alia, MTN, Vodafone, Zain, Tigo and Globacom. There are also community information centres in Akomadan, Afrancho and Nkenkaasu as well as Radio Stations in Akomadan. There are no landlines in the district so the people rely heavily on mobile phones for communication. Information Communication Technology (ICT) is not fully developed in the district. The district has four (4) internet cafes. Private individuals own three of them and the other one is owned by Akomadan Senior High School. With the support of Social Investment Fund (SIF) the district Assembly has been able to construct one in Akomadan and we are yet to get the place furnished and get internet connections to make it operational.

### Financial Institutions

The district has a number of financial institutions. These include Ghana Commercial Bank, three rural banks (Otuasekan, Fiagya and Offinsoman Rural Banks). There are other cooperative credit unions as well as savings and loans companies. These financial institutions are helping the farmers to get access to capital for their projects but the interest and the conditions scare the farmers. The assembly is trying to bring the farmers together to form associations where they can access the loans.

### **Vision**

The Offinso North District Assembly is to be world class district providing 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 Statement**

The mission of Offinso North District Assembly is 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.

### **.GSGDA POLICY OBJECTIVES OF THE ASSEMBLY**

<b>OBJECTIVE CODE</b>	<b>DESCRIPTION OF OBJECTIVES</b>
000000	Compensation of Employees
070101	Strengthen the arms of Government and independent Government institutions
070201	Ensure effective implementation of the Local Government Service Act
070205	Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws
070206	Ensure efficient internal revenue generation and transparency in local resource management
070402	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective, performance and service delivery
070404	Deepen on-going institutionalisation and internationalisation of policy formulation, planning, and M&E system at all levels
070601	Improve transparency and public access to information
070701	Empower women and mainstream into socio-economic development
071002	Strengthen the intelligence agencies to fight social and economic crimes

071105	Strengthen the children's Department to promote the rights of children
071107	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies
071207	Strengthen the national house of chiefs and all regional house of chiefs

## **Challenges**

The District is faced with a number of developmental problems. The main areas include deplorable roads, high illiteracy rate, inadequate supply of potable water, poor sanitation facilities, inadequate educational infrastructure at the basic school level and poor housing conditions.

The Assembly has tried to solve some of these problems using both traditional and external revenues namely District Assembly Common Fund (DACF), District Development Facility (DDF), Ghana Education Trust Fund (GETFUND) as well as other donor supports. Through these sources of funding, the Assembly has been able to provide a number of boreholes in some towns and villages and in other parts of the district, educational and health infrastructure have been undertaken.

## **2.0: Outturn of the 2014 Composite Budget Implementation**

### **2.1: FINANCIAL PERFORMANCE (Revenue performance)**

#### 2.1.1a: Internally Generated Funds (*Trend Analysis*)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> Dec. 2014	% age Performa nce (as at 31 <sup>st</sup> Dec. 2014)
Rates	56,024.00	17,021.50	48,224.00	58,029.00	84,500.00	80,640.00	95.43
Fees and Fines	111,540.00	53,131.50	77,250.00	73,824.00	126,760.00	136,863.40	107.97
Licenses	69,996.00	68,120.20	46,655.00	45,198.00	52,865.00	65,259.00	123.44
Land	69,875.00	8,205.00	58,775.00	6,970.00	45,000.00	22,242.90	49.42
Rent	7,000.00	340.00	1,360.00	-	4,875.00	420.00	8.61
Investment	-	-	-	-	10,000.00	2,150.00	21.50

Miscellaneous	6,300.00	525.00	20,000.00	4,508.11	6,000.00	3,191.80	53.19
<b>Total</b>	<b>320,735.00</b>	<b>150,502.04</b>	<b>252,264.00</b>	<b>188,529.11</b>	<b>330,000.00</b>	<b>310,767.10</b>	<b>94.17</b>

*The performance of the assembly has been good. This is due to the data collection exercise which was carried out in the course of the year and also the erection of the revenue check point at Nkwankwaa has contributed immensely to the increase in the fees and fines*

### 2.1.1 B: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> Dec. 2014	% age Performance (as at Dec. 31 <sup>st</sup> 2014)
Total IGF	320,735.00	150,502.04	252,264.00	188,529.11	330,000.00	310,767.10	94.17
Compensation transfers (for decentralized departments)	632,281.21	-	806,602.94	575,960.20	1,407,888.12	1,345,412.34	95.56
Goods and Services Transfers (for decentralized departments)	50,412.00	(41417.89)	192,574.26	66,683.71	75,659.60	21,602.07	28.55
Assets transfers (for decentralized departments)	-	-	-	-	-	-	-
DACF	2,405,000.00	496,280.52	1,035,433.89	708,879.32	2,263,939.69	926,777.34	40.93
School Feeding	440,000.00	578,068.80	828,653.00	813,792.80	828,653.00	1,039,227.50	125.41
PWD Fund					50,064.00	15,198.58	30.35
DDF	650,000.00	616,322.74	448,330.00	264,839.00	540,205.00	540,766.70	100.10
HIPC Fund	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	50.00
MPs CF	-	-	-	-	142,000.00	-	-
Other transfers	966,720.00	198,482.85	-	-	-	37,280.00	100.00
<b>Total</b>	<b>5,490,148.21</b>	<b>2,106,074.84</b>	<b>4,100,858.09</b>	<b>2,827,256.23</b>	<b>5,688,409.41</b>	<b>4,262,031.63</b>	<b>74.92</b>

*The general revenue performance has been quite good (above average). During the first half of the year revenue from the central government was not forthcoming. However, the performance of the Internally generated funds (IGF) has been impressive. Thus with a total estimated revenue of GH¢ 330,000.00, the Assembly as at December 31<sup>st</sup> has been able to collect GH¢ 310,767.10 which represents 94.17%. Presently, the Assembly has collected data on the residential properties in the three principal towns of Akomadan, Afrancho, and Nkenkaasu and the results have been very encouraging and we hope to expand it to the other towns hopefully in 2015.*



## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	% age Perfor mance (as at 31 <sup>st</sup> Dec. 2014)
Compensatio n	674,380.21	45516.61	834387.94	595,811.26	1,476,956.27	1,405,086.64	
Goods and services	1,958,057.00	1,171,094.06	1,307,852.00	974,071.27	2,548,800.00	2,127,287.73	
Assets	2,907,711.00	822,220.63	1,958,618.15	1,257,373.70	1,307,625.88	544,685.00	
<b>Total</b>	<b>5,540,148.21</b>	<b>2,035,831.30</b>	<b>4,100,858.09</b>	<b>2,827,256.23</b>	<b>5,688,409.41</b>	<b>4,077,059.37</b>	

**2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at 31 <sup>st</sup> Dec. 2014)	% Performance	Budget	Actual (as at 31 <sup>st</sup> Dec. 2014)	% Performance	Budget	Actual (as at 31 <sup>st</sup> Dec. 2014)	% Performance	Budget	Actual (as at 31 <sup>st</sup> Dec. 2014)
<b>Schedule 1</b>		<b>1</b>			<b>2</b>			<b>3</b>				
1	Central Administration	595,748.10	583,446.05		1,021,841.59	918,954.44		513,787.94	350,795.83		2,131,377.63	1,853,196.32
2	Works Department	41,112.55	-		-	-		271,791.45	75,875.00		312,904.00	75,875.00
3	Department of Agriculture	389,385.62	389,385.62		31,799.66	37,091.43		19,999.00	-		441,184.28	426,447.05
4	Dept. of Soc.Welfare. & Comm. Dev't	140,797.00	140,797.00		67,040.49	28,446.00		-	-		207,837.49	169,243.00
5	Legal	-	-		-	-		-	-		-	-
6	Waste management	-	-		-	-		-	-		-	-
7	Urban Roads	-	-		-	-		-	-		-	-
8	Budget and rating	-	-		-	-		-	-		-	-
9	Transport	-	-		-	-		-	-		-	-
	<b>Sub-total</b>	<b>1,167,043.27</b>	<b>1,113,628.67</b>		<b>1,120,681.74</b>	<b>984,491.87</b>		<b>805,578.39</b>	<b>426,670.83</b>		<b>3,093,303.40</b>	<b>2,524,761.37</b>
	<b>Schedule 2</b>											
1	Physical Planning	26,924.00	-		2,904.00	-		-	-		29,828.00	-
2	Trade and Industry	23,154.00	23,154.00		10,000.00	3,218.00		-	-		33,154.00	26,372.00
3	Finance	-	-		-	-		-	-		-	-
4	Education youth and sports	-	-		1,081,528.30	1,061,807.83		522,807.50	90,265.04		1,604,335.80	1,152,072.87
5	Disaster Prevention and Management	88,568.00	88,568.00		10,000.00	700.00		-	-		98,568.00	89,268.00
6	Natural resource conservation	-	-		20,000.00	-		-	-		20,000.00	-
7	Health-Environmental	185,217.00	185,217.00		322,639.40	77,580.00		301,363.82	21,758.13		809,220.22	284,555.13
	<b>Sub-total</b>	<b>323,863.00</b>	<b>296,939.00</b>		<b>1,447,071.70</b>	<b>1,143,305.83</b>		<b>824,171.31</b>	<b>112,023.17</b>		<b>2,595,106.02</b>	<b>1,552,268.00</b>
	<b>Grand Total</b>	<b>1,490,906.27</b>	<b>1,410,567.67</b>		<b>2,567,753.44</b>	<b>2,127,797.70</b>		<b>1,629,749.70</b>	<b>538,694.00</b>		<b>5,688,409.42</b>	<b>4,077,059.37</b>

**2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014	Training programmes were undertaken by the Human Resource unit for revenue, agric, social welfare and community development staffs.	This has helped improve revenue collection as well as reporting.	1No. Semi-Detached Bungalow Completed	The project could not be completed. It is about 70% complete	This is as a result in the delay in the release of funds
	Sports and cultural development activities supported by the end of 2014	The assembly this year has supported the basic schools in organizing the inter-schools football competition. Also the assembly is in support of the yet to be held Mmoaninko festival.	The football competition has been carried out and the Mmoaninko festival is set to be a memorable one, which is going to sell the district and improve its image.	1No. District Assembly Block Office completed by the year 2014	Work is at standstill.	The grants from the central government to carry out the project have not been forthcoming.
	Assembly's revenue increased by 10% by 2014	The assembly has undertaken some revenue mobilization strategies and it is yielding results. ie data on residential properties, temporal structures, erection of revenue checkpoints as well as training of	The assembly hopes to exceed the 10% increase in revenue to about 50%.	1No. District Magistrate Court constructed by the year 2014	The court Building has been completed and is in use.	The court has started sittings

		revenue collectors.				
	Administrative and Institutional Management to be enhanced to Accelerate the pace of Development by 31st 2014	Management has instituted objective measured approach to administrative and managerial tasks. Here, each department sets its quarterly objectives and reports on its achievement or otherwise at the end of the quarter.	The approach is helping to accelerate the pace of work			
	Sister City relationship activities with Ohio State University carried out in 2014	This collaboration between the district, KNUST, and Ohio State University has been going strong for the past 3 years and has been beneficial.	The collaboration has enabled the district get solar panel, biogas, satellite map of the district .			
	All programmes and projects monitored and evaluated by the end 2014	The assembly has drawn up a monitoring plan with time schedules and these have been followed accordingly.	This has helped the district to monitor its projects regularly and see to its successful completion.			
<b>Social Sector</b>						
1.Education	Educational Programmes Supported by the end of 2014	Educational programmes such as STME,MFDAS,MOCK EXAMS, as well as scholarship have been supported.		1No. Semi-Detached Teacher's Quarters Constructed at Sarfokrom/Nkwaduano	The project has been completed and the building handed over to the school	Teachers are now occupying it. Thus it has help reduce teachers accommodation problems in the school.
	School feeding programme supported annually by 2014			1No. Semi-Detached Teacher's Quarters Constructed at Nkenkaasu	It has been completed and handed over to the school	Teachers are now occupying it. Thus it has help reduce teachers accommodation

						problems in the school
	Brilliant but needy students supported by the end of 2014	10 No. brilliant and needy students supported	They have been provided with the necessary funds and resources and are in school now.	1No. 4-unit Classroom completed at Mantukwa	Could not complete the project. It is about 80% complete.	Our inability to complete the project was due to the delays in the release of funds from the central government.
	30No. Communities supported by 2014			1 No. 3-unit Classroom Block at Akrofuah	Could not commence the project	The assembly's inability to commence the project was due to the delay in the release of funds
				Construction of 1No. Classroom Block at Amponsahkrom	Could not commence the project	The assembly's inability to commence the project was due to the delay in the release of funds
<b>2. Health</b>	10No. Refuse dumps to be cleared by the end of 2014	The assembly was able to clear about 20 refuse dump sites.	This has improved the waste management situation in the district.	Construction of CHPs compound at Tanokwaem.	The project which started last year has been completed and handed over to the community and the health directorate.	The health directorate has posted staff to the facility and have started operations.
	Sanitation Improved by 30% by the end of 2014	The environmental health unit and the queen mother is helping in this direction. Sanitary offenders are sent to the palace to be charged and now that there is a district court, the environmental health unit also arranging offenders before court.	This has immensely improved the sanitary condition in the district.			
	Sanitary condition at the slaughter	The contract for the rehabilitation of the	It is hoped that the contractor			

	house improved	slaughter house has been awarded and mobilization given to the contractor.	finishes the work as scheduled to give the place a new look.			
	Health Programmes Supported by the end of 2014	The assembly supported the health programmes and activities of the health directorate. The recent immunization exercise was fully supported by the assembly.	The assembly hopes that more funds be available to undertake such health programmes especially with the recent Ebola scare.			
	District Response Initiative on HIV/AIDS Carried Out	Education , talk programmes and blood screening exercises have been carried out by the assembly and the health directorate.	The response to these exercises has been very encouraging.			
3. Social Welfare and Community Development	IE&C carried out on the rights of children by the end of 2014	7 communities were visited to undertake I E & C on the rights of children. This was sponsored by the Central Administration.	The department were to undertake this exercise in about 30 communities but as at June 31 <sup>st</sup> the department has not received anything from the central government.			
	The physically challenged supported by the end of 2014	Funds were made available for the physically challenged to undertake their programmes and	However, they did not receive the full budget of their programmes and			

		activities.	activities.			
	Programmes aimed at developing social interventions for the vulnerable and marginalised groups organised by the end of 2014	The programmes could not be carried out.	Unavailability of funds did not make it possible for the programme to be carried out.			
<b>Infrastructure</b>						
1. Works	Electricity Extended to Newly Developed Areas by the end of 2016	All the newly developed areas in the district have access to power.	The challenge of the district is to get the interior of the district (those towns that are not along the highway) connected to the national grid			
	Repairs and Maintenance of Streetlight Carried out	Streetlights in the district have been maintained and are good condition.	We still have some dark streets and the assembly intends to get streetlights to these areas as soon as funds are available towards the Christmas festivities.			
	Office Facilities for the Works Department Procured by the end of 2014	These items have not been procured.	The delay in the release of funds have caused the items not to be procured			
2.Roads				3 No. Culverts Constructed on selected	Culverts on Asemaneye –	The other one to be constructed is that of

				feeder roads by the end of 2014	Apenten road has been constructed and has improved transportation on that road	Nkenkaasu – Seseko road which will be constructed as soon as funds are available.
				75% of feeder roads network rehabilitated by the end of 2014	About 80 percent of identified feeder roads have been rehabilitated.	This has facilitated the easy transport of passengers and foodstuffs from the interior to the market centres.
3.Physical Planning	Plan schemes and layouts prepared	The layout for the district capital has been prepared.	The unavailability of funds has made the district unable to get planned schemes and layout for the entire district.			
<b>Economic Sector</b>						
1. Department of Agriculture	Adequate extension services provided by the end of 2014	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
	Procurement of farm inputs to farmers	The assembly have provided farmers with inputs ranging from fertilizer, weed control chemicals, insecticides, and cutlasses.	The unavailability of funds posed a challenge to the assembly as the coverage was not widespread. As soon as funds are available other farmers will also			



			be attended to.			
2. Trade, Industry and Tourism	10 MSME Supported by the end of 2014	The Business Advisory Centre of the Assembly has worked hard to secure some funding from EDIF which is yet to be released to those who qualify for the fund.	This will help create jobs for the youth in the district.			
	2 tourist sites developed and promoted	The assembly could not develop those sites.	Delay in the release of funds caused the inability of the assembly to develop the sites.			
<b>Environment Sector</b>						
Disaster Prevention	Disaster prevention and management supported annually by 2014	NADMO and Fire Service carried out training and educational programmes on fire prevention	This exercise is will be continued so that during the dry season the assembly will not experience these incessant bush fires.			
Natural Resource conservation	Degraded forest and off-reserved areas restored by 2014	This year tree planting exercise could not go on.	The district's inability to undertake this activity is due to unavailability of funds.			
<b>Finance</b>	Train 50 revenue collectors	30 revenue collectors were trained	This has led to an increase in the revenue base of the assembly for this year.			

**SUMMARY OF COMMITMENTS**

<b>Sector Projects (a)</b>	<b>Project and contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
<b>ADMINISTRATION, PLANNING AND BUDGET</b>	Construction of District Court Building (Phase II) <b>(Systems Engineering and Const.)</b>	AKUMADAN	APRIL 2013	FEB 2014	COMPLETED	150,378.70	140,113.83	10,579.87
<b>SOCIAL SECTOR</b>								
<b>Educational</b>	Construction of a four apartment Trs' Quarters at Papasisi <b>(Messrs Joe-Vod Enterprise)</b>	PAPASISI	APRIL 2013	JAN 2014	PAINTING	72,889.40	66,466.75	6,422.65
	Construction of a Three Unit Classroom Pavilion at Bobra <b>(Rapiteck Engineering Systems)</b>	BOBRA	APRIL 2013	DEC 2013	COMPLETED	75,455.84	67,914.57	7,541.27
	Construction of a Two Unit Classroom Pavilion at Nyinatase <b>(Veronica Marfo Ventures)</b>	NYINATASE	APRIL 2013	DEC 2014	PAINTING	34,145.90	30,371.30	3,414.59
	Completion of a four Unit Classroom block at Mantukwa <b>(Veronica Marfo Ventures)</b>	MANTUKWA	APRIL 2013	FEB 2015	FINISHES	58,170.50	8,725.58	49,444.93

	Construction of a four apartment Trs' Quarters at Nkwaduano <b>(Samotrust Company Limited)</b>	NKWADUANO	JUNE 2014	MARCH 2015	SUBSTRUCURE	93,233.75	13,985.06	79,248.69
<b>Health</b>	Rehabilitation and Completion of an Abattoir at Akumadan <b>(Veronica Marfo Ventures)</b>	AKUMADAN	JUNE 2014	JAN 2015	STRUCTURAL REPAIRS	48,674.40	4,867.44	43,806.93
	Construction of Water Closet Toilet Facility at Akumadan <b>Rapiteck Engineering Systems</b>	AKUMADAN	JUNE 2014	APRIL 2015	SUBSTRUCTURE	145,054.20	21,758.13	123,296.07
	Construction of 2 No. 10 Seater Water Closet at Afrancho <b>(Ansab Enterprise)</b>	AFRANCHO	MAY 2010	MAY 2011	BOREHOLE CONSTRUCTION	100,008.00	100,008.00	NIL
<b>Infrastructure</b>	Maintenance of street lights in the Offinso North District. <b>(Rapiteck Engineering Systems)</b>	DISTRICT WIDE	APRIL 2013	DEC 2015	PHASE 1 COMPLETED	117,196/00	35,758.80	81,437.20
	Construction of 3 No. Dual Piped Culverts <b>(Joe-Vod Enterprise)</b>	SELECTED COMMUNITIES	JUNE 2014	JAN 2015	2 COMPLETED	77,811.00	33,863.31	43,947.69

## OUTLOOK FOR 2015

### 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015 PROJECTION	2016 PROJECTION	2017 PROJECTION
	BUDGET	ACTUAL AS AT JUNE			
Rate	56,500.00	51,426.00	101,000.00	111,100.00	122,210.00
Fines			5,000.00	5,500.00	6,050.00
Fees	81,010.00	59,310.50	123,750.00	136,125.00	149,737.50
Licence	30,190.00	19,373.00	64,640.00	71,104.00	78,214.40
Land	45,000.00	12,710.00	35,500.00	39,050.00	42,955.00
Rent	1,865.00	-	4,875.00	5,362.50	5,898.75
Investment	8,000.00	2,100.00	13,000.00	14,300.00	15,730.00
Miscellaneous	7,800.00	-	2,235.00	2,458.50	2,704.35
<b>TOTAL</b>	<b>230,365.00</b>	<b>144,919.50</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>

From the table above, it is evident that the Assembly will be able to meet if revenue target of GHC 230,365.00. As at 31<sup>st</sup> the Assembly has been able to collect GHC 144,919.50 which represents 62.91%. It is against this background the Assembly is projecting an amount of GHC 340,000.00 for the year 2015. Also coupled with the fact that the Assembly has managed to get data on residential properties it is believed that the 2015 figure is achievable.

### 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Internally Generated Revenue	230,365.00	144,919.50	350,000.00	385,000.00	423,500.00
Compensation transfers (for decentralized department)	1,407,888.12	645,669.30	1,224,480.91	1,346,929.00	1,481,621.90
Goods and services transfers (for decentralized department)	75,659.60	-	54,301.08	59,731.18	65,704.29
Assets transfer (for decentralized department)	-	-	-	-	-
DACF	2,131,544.00	224,501.43	2,815,237.64	3,096,761.40	3,406,437.54
DDF	540,205.00	319,312.46	447,600.00	492,360.00	541,596.00
School Feeding Programme	828,653.00	300,447.50	828,653.00	911,518.30	1,002,670.13
MPs Common Fund			140,000.00	154,000.00	169,400.00
HIPC	50,000.00	-	60,000.00	66,000.00	72,600.00
Other funds		37,280.50	-	-	-
<b>TOTAL</b>	<b>5,264,314.72</b>	<b>1,672,130.19</b>	<b>5,920,272.63</b>	<b>6,512,299.88</b>	<b>7,163,529.87</b>

The above table depicts expenditure projections for 2015-2017. In 2015 the Assembly expects curtail its expenditure to GHC 5,910,273.10 if there are no sharp increases in the cost of providing service.

**2015 EXPENDITURE PROJECTIONS**

<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT JUNE 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
COMPENSATION	1,407,888.12	656,008.49	1,312,484.52	1,433,552.73	1,576,908.00
GOODS AND SERVICES	2,548,800.00	626,861.85	2,717,178.11	2,984,939.71	3,283,433.68
ASSETS	1,307,625.88	145,303.36	1,890,610.00	2,079,671.00	2,287,638.10
<b>TOTAL</b>	<b>5,264,314.00</b>	<b>1,428,173.70</b>	<b>5,920,272.63</b>	<b>6,501,300.41</b>	<b>7,151,430.45</b>

This table also shows the breakdown of expenditure into Compensation, Goods and Services and Investment. The overall expenditure amounts to GHC 5,920,273 and the breakdown in terms of percentages is as follows: Compensation-22.05%, Goods and Services 45.96% and Assets – 31.98%. From the table it could be seen that expenditure on Goods and Services takes the large part followed by Assets and then Compensation.

**SUMMARY OF 2015 BUDGET AND FUNDING SOURCES**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	MPs Common Fund	HIPC Fund	
1	Central Administration	514,181.69	1,060,576.31	812,294.11	<b>2,387,052.11</b>	338,000.00	426,177.61	1,288,590.39	134,284.11	140,000.00	60,000.00	<b>2,387,052.11</b>
2	Works department	72,543.05	141,106.57	298,947.69	<b>512,597.31</b>	2,000.00	86,523.50	380,126.12	43,947.69	-	-	<b>512,597.31</b>
3*	Department of Agriculture	395,588.71	57,689.52	-	<b>453,278.23</b>	2,000.00	421,278.23	30,000.00	-	-	-	<b>453,278.23</b>
4	Department of Social Welfare and Community Development	164,842.96	73,791.11	-	<b>238,634.07</b>	2,000.00	176,570.07	60,064.00	-	-	-	<b>238,634.07</b>
	Schedule 2											
5	Physical Planning	-	24,904.00	-	<b>24,904.00</b>	2,000.00	2,904.00	20,000.00	-	-	-	<b>24,904.00</b>
6	Trade and Industry	-	22,000.00		<b>22,000.00</b>	2,000.00	-	20,000.00	-	-	-	<b>22,000.00</b>
7	Education youth and sports	-	896,957.75	336,072.13	<b>1,233,029.88</b>	2,000.00	828,653.00	256,304.75	146,072.13	-	-	<b>1,233,029.88</b>
8	Disaster Prevention and Management	-	10,000.00		<b>10,000.00</b>	-	-	10,000.00	-	-	-	<b>10,000.00</b>
9	Natural Resource conservation	-	15,000.00		<b>15,000.00</b>	-	-	15,000.00	-	-	-	<b>15,000.00</b>
10	Health	165,328.58	415,152.38	443,296.07	<b>1,023,777.03</b>	-	165,328.58	735,152.38	123,296.07			<b>1,023,777.03</b>
	<b>TOTAL</b>	<b>1,303,229.75</b>	<b>2,716,433.35</b>	<b>1,890,610.00</b>	<b>5,920,273.63</b>	<b>340,000.00</b>	<b>2,107,435.46</b>	<b>2,815,237.64</b>	<b>447,600.00</b>	<b>140,000.00</b>	<b>60,000.00</b>	<b>5,920,273.63</b>

*The above depicts the summary of the expenditure and its funding source. IGF- G*

HC340,000.00 (5.75) GOG (Compensation and Goods and Services)- GHC2,107,435.46 (35.62), DACF- GHC2,815,237.64 (47.65) , DDF- GHC447,600 (7.57), MPs Common Fund- GHC140,000.00 (2.36),MPs HPIC- GHC60,000.00 (1.01)

**JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST**

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>MPs Common Fund (GH¢)</b>	<b>HIPC Fund (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification – What do you intend to achieve with the programmes / projects and how does this link to your objectives?</b>
<b>Administration, Planning and Budget</b>								
<i>Rehabilitation of abattoir at Akomadan</i>				43,806.93			<b>43,806.93</b>	Improve sanitation at the abattoir.
<i>Construction of District Magistrate Court</i>				10,,579.87			<b>10,,579.87</b>	To pay the contractor for successful completion of the project
<i>Completion of Semi-Detached Bungalow for Magistrrate</i>				37,709.31			<b>37,709.31</b>	To provide conducive environment for justice delivery
<i>Capacity Building Grant</i>				41,990.00			<b>41,990.00</b>	To improve capacity for service delivery.
<i>Compensation</i>		1,303,229.75					<b>1,148,099.78</b>	
<i>Administrative Expenses</i>	328,000.00						<b>329,288.84</b>	To ensure effective and efficient service delivery

<i>1 ONDA – OSU Partnership Activities</i>			30,000.00				<b>30,000.00</b>	To ensure effective PPP
<i>2. conduct socio-economic survey</i>			20,000.00				<b>20,000.00</b>	To get data on rateable businesses
<i>3. support to security Services</i>			10,000.00				<b>10,000.00</b>	To provide safety and security for the people.
<i>4. Community Initiated projects (5%)</i>			140,761.88				<b>140,761.88</b>	To incorporate the spirit of self-help in the people.
<i>5. support to Urban, Town and area Councils</i>			56,304.75				<b>56,304.75</b>	To ensure effective implementation of Local Gov't. Act.
<i>Support to Decentralized departments</i>	12,000.00						<b>11,386.16</b>	To strengthen the decentralization
<i>6. public Forum and Dissemination of Information</i>			20,000.00				<b>20,000.00</b>	To provide easy access to information
<i>7. organization of national Functions</i>			40,000.00				<b>40,000.00</b>	To promote nationalism and patriotism
<i>8. Monitoring, Evaluation and Management of Projects</i>			40,000.00				<b>40,000.00</b>	To ensure that projects are carried out according to specification and on time
<i>9. project Documentation and tender evaluation</i>			10,000.00				<b>10,000.00</b>	For the preparation of bid documents



								and evaluation
10. preparation of MTDP and composite budget			30,000.00				<b>30,000.00</b>	For better planning and budget execution
11. training/ capacity building			20,000.00				<b>20,000.00</b>	To ensure effective and efficient service delivery
12. maintenance of bungalows			20,000.00				<b>10,000.00</b>	To keep the bungalows in shape.
13. maintenance of Offices			20,000.00				<b>20,000.00</b>	To keep the offices maintained
14. rebranding of Offinso North District			10,000.00				<b>10,000.00</b>	To attract investors into the district
15. legal Services			10,000.00				<b>10,000.00</b>	Improve the judiciary
16. maintenance of Vehicles			10,000.00				<b>10,000.00</b>	To avoid total breakdown of vehicles
17. contingency(10%)			281,523.76				<b>281,523.76</b>	To cater for unforeseen exigencies.
<b>Social Sector</b>								
<i>Education</i>								
1 district educational Fund (2%)			56,304.75				<b>56,304.75</b>	To support educational activities
Ghana School Feeding Programme		828,653.00					<b>828,653.00</b>	To provide meals for basic school pupils
2. completion of 1No. 3-Unit Classroom Block at Apenten			30,000.00				<b>30,000.00</b>	To remove schools under trees

3. Construction of 1No. 3-Unit classroom Block (SUT)			80,000.00				<b>80,000.00</b>	To remove schools under trees
4. . Construction of 1No. 3-Unit classroom Block (SUT)			80,000.00				<b>80,000.00</b>	To remove schools under trees
Construction of Teachers Quarters at Papasisi				6,422.65			<b>6,422.65</b>	To provide accommodation for teachers so as to retain them
Construction of 1No. 3-Unit Pavilion at Bobra				7,541.27			<b>7,541.27</b>	To remove schools under trees
Construction of 1No. 2-Unit Pavilion at Nyinatase				3,414.59			<b>3,414.59</b>	To remove schools under trees
Completion of 1No. 4-Unit CRB at Mantukwa				49,444.93			<b>49,444.93</b>	To remove schools under trees
Construction of Teachers Quarters at Nkwaduano				79,248.69			<b>79,248.69</b>	To provide accommodation for teachers
MPs Common Fund for Educational Infrastructure					140,000.00		<b>140,000.00</b>	To support the development of educational infrastructure
HIPC Fund for Educational Project						60,000.00	<b>6,000.00</b>	To support the development of educational infrastructure
Counselling of street Children		2,000.00					<b>2,000.00</b>	To eradicate street children from the district
Organizing Social education								To educate the people on the

programmes on the rights of children		1,500.00					<b>1,500.00</b>	rights of children
Training and capacity building for staff		2,638.98					<b>2,638.98</b>	To ensure efficient service delivery
Organization of mass education in communities		1,567.20					<b>1,567.20</b>	To educate the people on topical social issues
Organization of communal labour		1,325.00					<b>1,325.00</b>	To ensure clean environment
Promotion of Girl Child Education		956.30					<b>956.30</b>	Gender equality in the area of education
Training of women in soap making		1,857.00					<b>1,875.00</b>	For women empowerment
Education on ABC approach to HIV/AIDS		912.16					<b>912.16</b>	To eliminate HIV/AIDS from the district
<b>Health</b>								
1. Health Programmes (Vaccination and health talk Programs)			20,000.00				<b>20,000.00</b>	To improve health care in the district
2. District Response Initiative on malaria and HIV/AIDS			28,152.38				<b>28,152.38</b>	Eliminate malaria and HIV/AIDS
3. Construction of 1No. CHPS Compound			130,000.00				<b>130,000.00</b>	To improve access to health facilities
4. Construction of CHPS Compound at Amponsahkrom			130,000.00				<b>130,000.00</b>	To improve access to health facilities
5. clearing of Refuse Dump sites			30,000.00				<b>30,000.00</b>	Improve sanitation
6. procurement of sanitary tools			5,000.00				<b>5,000.00</b>	Improve sanitation

7. procurement of Waste Containers for Refuse Dumps			30,000.00				<b>30,000.00</b>	Improve sanitation
8. Sanitation			120,000.00				<b>120,000.00</b>	Improve sanitation
8. fumigation			212,000.00				<b>212,000.00</b>	Improve sanitation
9. Completion of 2No. Toilet Facilities at Afrancho			30,000.00				<b>30,000.00</b>	To ensure hygienic disposal of human excreta
Construction of Water Closet Facility at Akomadan				123,296.07			<b>123,296.07</b>	To ensure hygienic disposal of human excreta
<b>Economic</b>								
Provision of Extension services		11,010.80					<b>11,010.80</b>	To increase food production
Procurement of Agric Inputs for Farmers Day		10,788.86					<b>10,788.86</b>	To motivate farmers
1. Support to Small and Medium Scale Enterprises			10,000.00				<b>10,000.00</b>	Creation of employment for the youth
<b>Environment</b>								
1. Afforestation programme			15,000.00				<b>15,000.00</b>	For the protection of the environment
Disaster Prevention			10,000.00				<b>10,000.00</b>	
Preparation of planned schemes and layouts		2,904.00					<b>2,904.00</b>	To eliminate the development of slums
<b>Infrastructure</b>								
1. Maintenance of Streetlights			20,000.00				<b>20,000.00</b>	To provide security at night
2. Energy and Electrification			30,000.00				<b>30,000.00</b>	To ensure that the people get electricity for

								their domestic and commercial needs
3. Maintenance of Grader			20,000.00				<b>20,000.00</b>	
4. Extention of Pipelines to newly Developed Areas			15,000.00				<b>15,000.00</b>	Increase access to potable water to rid the district of water-borne diseases.
5. Counterpart Funding for CWSA Projects			10,126.12				<b>40,126.12</b>	To improve water and sanitation issues in the district
6. Rehabilitation of Feeder Roads			100,000.00				<b>100,000.00</b>	To improve transportation in the district
7. Grading and Levelling of Lorry Park			30,000.00					To improve transportation
7. Construction of Culverts on town roads			30,000.00				<b>30,000.00</b>	To improve transportation in the district
8. Construction of Market Sheds			45,000.00				<b>45,000.00</b>	To improve economic activity
9. Rehabilitation of Markets			20,000.00				<b>20,000.00</b>	To improve businesses
10. Construction of 3No. of Boreholes (Selected Communities)			60,000.00				<b>60,000.00</b>	Increase access to potable water to rid the district of water-borne diseases.
Update of Road inventory database		5,300.00					<b>5,300.00</b>	To know the state of our feeder roads
Procurement of safety materials,		3,500.00					<b>3,500.00</b>	To improve the safety of

clothing and equipment								employees
Acquisition of motorbike		2,500.00					<b>2,500.00</b>	To improve monitoring and supervision
Running Cost of vehicle and motorbike		1,480.45					<b>1,480.45</b>	To facilitate monitoring and supervision of projects
Procurement of office equipments(cabinet)		1,200.00					<b>1,200.00</b>	To properly and safely keep documents
<i>Construction of Dual-piped culvert on selected roads</i>				43,947.69				To improve the conditions on our roads
<b>TOTAL</b>	<b>350,000.00</b>	<b>2,104,583.66</b>	<b>2,815,237.64</b>	<b>447,600.00</b>	<b>140,000.00</b>	<b>60,000.00</b>	<b>5,920,273.63</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,199,949		
<b><i>Grand Total ¢</i></b>	<b>0</b>	<b>1,199,949</b>	<b>-1,199,949</b>	<b>-100.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Offinso North - Akomadan</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>63,010.00</b>	<b>63,010.00</b>	<b>0.00</b>	<b>-63,010.00</b>	<b>0.0</b>	<b>63,010.00</b>
111 Taxes on income, property and capital gains	0.00	3,510.00	3,510.00	0.00	-3,510.00	0.0	3,510.00
113 Taxes on property	0.00	56,500.00	56,500.00	0.00	-56,500.00	0.0	56,500.00
114 Taxes on goods and services	0.00	3,000.00	3,000.00	0.00	-3,000.00	0.0	3,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,029,612.72</b>	<b>4,729,169.02</b>	<b>0.00</b>	<b>-4,729,169.02</b>	<b>0.0</b>	<b>5,029,612.72</b>
133 From other general government units	0.00	5,029,612.72	4,729,169.02	0.00	-4,729,169.02	0.0	5,029,612.72
<b>Other revenue</b>	<b>0.00</b>	<b>171,692.00</b>	<b>175,505.00</b>	<b>0.00</b>	<b>-175,505.00</b>	<b>0.0</b>	<b>171,692.00</b>
141 Property income [GFS]	0.00	46,865.00	56,865.00	0.00	-56,865.00	0.0	46,865.00
142 Sales of goods and services	0.00	116,627.00	110,440.00	0.00	-110,440.00	0.0	116,627.00
143 Fines, penalties, and forfeits	0.00	1,900.00	1,900.00	0.00	-1,900.00	0.0	1,900.00
145 Miscellaneous and unidentified revenue	0.00	6,300.00	6,300.00	0.00	-6,300.00	0.0	6,300.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,264,314.72</b>	<b>4,967,684.02</b>	<b>0.00</b>	<b>-4,967,684.02</b>	<b>0.0</b>	<b>5,264,314.72</b>



**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,199,949	0	0	1,199,949	0	0	0	0	0	0	0	0	0	0	0	0	1,199,949
Offinso North District - Akomadan	1,199,949	0	0	1,199,949	0	0	0	0	0	0	0	0	0	0	0	0	1,199,949
Central Administration	304,914	0	0	304,914	0	0	0	0	0	0	0	0	0	0	0	0	304,914
Administration (Assembly Office)	304,914	0	0	304,914	0	0	0	0	0	0	0	0	0	0	0	0	304,914
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	66,739	0	0	66,739	0	0	0	0	0	0	0	0	0	0	0	0	66,739
	66,739	0	0	66,739	0	0	0	0	0	0	0	0	0	0	0	0	66,739
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	158,244	0	0	158,244	0	0	0	0	0	0	0	0	0	0	0	0	158,244
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	158,244	0	0	158,244	0	0	0	0	0	0	0	0	0	0	0	0	158,244
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	398,344	0	0	398,344	0	0	0	0	0	0	0	0	0	0	0	0	398,344
	398,344	0	0	398,344	0	0	0	0	0	0	0	0	0	0	0	0	398,344
Physical Planning	28,348	0	0	28,348	0	0	0	0	0	0	0	0	0	0	0	0	28,348
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	28,348	0	0	28,348	0	0	0	0	0	0	0	0	0	0	0	0	28,348
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	157,780	0	0	157,780	0	0	0	0	0	0	0	0	0	0	0	0	157,780
Office of Departmental Head	39,044	0	0	39,044	0	0	0	0	0	0	0	0	0	0	0	0	39,044
Social Welfare	14,755	0	0	14,755	0	0	0	0	0	0	0	0	0	0	0	0	14,755
Community Development	103,981	0	0	103,981	0	0	0	0	0	0	0	0	0	0	0	0	103,981
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	69,430	0	0	69,430	0	0	0	0	0	0	0	0	0	0	0	0	69,430
Office of Departmental Head	69,430	0	0	69,430	0	0	0	0	0	0	0	0	0	0	0	0	69,430
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,150	0	0	16,150	0	0	0	0	0	0	0	0	0	0	0	0	16,150
Office of Departmental Head	16,150	0	0	16,150	0	0	0	0	0	0	0	0	0	0	0	0	16,150
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>304,914</b>
Organisation	2710101001	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)_ Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>304,914</b>
Objective	000000	Compensation of Employees			<b>304,914</b>
National Strategy	0000000	Compensation of Employees			<b>304,914</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>304,914</b>
	21110	Established Position			<b>304,914</b>
	2111001	Established Post			<b>304,914</b>
<b>Total Cost Centre</b>					<b>304,914</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 66,739	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2710200001	Offinso North District - Akomadan_Finance Ashanti				
Location Code	0627100	Offinso North - Akomadan				
<b>Compensation of employees [GFS]</b>					<b>66,739</b>	
Objective	000000	Compensation of Employees			66,739	
National Strategy	0000000	Compensation of Employees			66,739	
Output	0000		Yr.1	Yr.2	Yr.3	66,739
			0	0	0	
Activity	000000		0.0	0.0	0.0	66,739
Wages and Salaries					66,739	
21110 Established Position					66,739	
2111001 Established Post					66,739	
<b>Total Cost Centre</b>					<b>66,739</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						158,244
Organisation	2710402001	Offinso North District - Akomadan_Health Environmental Health Unit_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

							<b>Compensation of employees [GFS]</b>	<b>158,244</b>
Objective	000000	Compensation of Employees						158,244
National Strategy	0000000	Compensation of Employees						158,244
Output	0000				Yr.1	Yr.2	Yr.3	158,244
					0	0	0	
Activity	000000				0.0	0.0	0.0	158,244
Wages and Salaries								158,244
21110 Established Position								158,244
2111001 Established Post								158,244
<b>Total Cost Centre</b>								<b>158,244</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>398,344</b>
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

							<b>Compensation of employees [GFS]</b>	<b>398,344</b>	
Objective	000000	Compensation of Employees						<b>398,344</b>	
National Strategy	0000000	Compensation of Employees						<b>398,344</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>398,344</b>
Activity	000000					0.0	0.0	0.0	<b>398,344</b>
Wages and Salaries								<b>398,344</b>	
21110 Established Position								<b>398,344</b>	
2111001 Established Post								<b>398,344</b>	
							<b>Total Cost Centre</b>	<b>398,344</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 28,348
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

						<b>Compensation of employees [GFS]</b>			<b>28,348</b>
Objective	000000	Compensation of Employees							<b>28,348</b>
National Strategy	0000000	Compensation of Employees							<b>28,348</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>28,348</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>28,348</b>
Wages and Salaries									<b>28,348</b>
	21110	Established Position							<b>28,348</b>
	2111001	Established Post							<b>28,348</b>
<b>Total Cost Centre</b>									<b>28,348</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>39,044</b>
Organisation	2710801001	Offinso North District - Akomadan Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>39,044</b>
Objective	000000	Compensation of Employees			<b>39,044</b>
National Strategy	0000000	Compensation of Employees			<b>39,044</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>39,044</b>
Wages and Salaries					<b>39,044</b>
	21110	Established Position			<b>39,044</b>
	2111001	Established Post			<b>39,044</b>
<b>Total Cost Centre</b>					<b>39,044</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 14,755
Function Code	71040	Family and children						
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

							<b>Compensation of employees [GFS]</b>	<b>14,755</b>
Objective	000000	Compensation of Employees						<b>14,755</b>
National Strategy	0000000	Compensation of Employees						<b>14,755</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>14,755</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>14,755</b>
Wages and Salaries								<b>14,755</b>
	21110	Established Position						<b>14,755</b>
	2111001	Established Post						<b>14,755</b>
<b>Total Cost Centre</b>								<b>14,755</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>103,981</b>
Organisation	2710803001	Offinso North District - Akomadan Social Welfare & Community Development Community Development Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>103,981</b>
Objective	000000	Compensation of Employees			<b>103,981</b>
National Strategy	0000000	Compensation of Employees			<b>103,981</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>103,981</b>
	21110	Established Position			<b>103,981</b>
	2111001	Established Post			<b>103,981</b>
<b>Total Cost Centre</b>					<b>103,981</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 69,430
Function Code	70610	Housing development			
Organisation	2711001001	Offinso North District - Akomadan_Works_Office of Departmental Head_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>69,430</b>
Objective	000000	Compensation of Employees			69,430
National Strategy	0000000	Compensation of Employees			69,430
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					69,430
21110 Established Position					69,430
2111001 Established Post					69,430
<b>Total Cost Centre</b>					<b>69,430</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		16,150
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2711101001	Offinso North District - Akomadan_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>16,150</b>
Objective	000000	Compensation of Employees			16,150
National Strategy	0000000	Compensation of Employees			16,150
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					16,150
	21110	Established Position			16,150
	2111001	Established Post			16,150
<b>Total Cost Centre</b>					<b>16,150</b>
<b>Total Vote</b>					<b>1,199,949</b>