



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO NORTH DISTRICT ASSEMBLY

FOR THE

2016 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 elevation 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 65,965 in 2016. The

concentration of the population 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 (189.90km²), Afrensu-Brohoma Forest Reserve (89.06km²), Mankrang Forest Reserve

(92.49km²) and the Opro River Forest Reserve (103.60km²). In addition, there is a beautiful waterfall in the district that needs to be developed. The highest point in the district is around Papisisi 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, Airtel, 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 the place furnished with computers, however, it is yet to be connected with internet.

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 vision of 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

OBJECTIVE CODE	DESCRIPTION OF OBJECTIVES
010202	Improve Public Expenditure Management
020301	Improve efficiency and competitiveness of MSMEs
020503	Intensify the promotion of domestic tourism
030104	Increase access to extension services and re-orient agric education
031101	Reverse forest and land degradation
050102	Create an efficient and effective transport system that meets user needs
050106	Develop adequate skilled human resource base
060104	Improve quality of teaching and learning
070201	Ensure effective and efficient resource mobilization and management
070601	Improve transparency and access to public information
071003	Enhance peace and security
071207	Ensure efficient integration of PWDs into society

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 schools, teacher's accommodation, CHPs compounds, and boreholes in some towns and villages.

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE (Revenue performance)

2.1.1a: Internally Generated Funds (Trend Analysis)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual As at June 2015	% age Performan ce (as at June 2015)
Rates	48,224.00	58,029.00	84,500.00	80,640.00	101,000.00	13,369.00	13.23
Fees and (Fines)	77,250.00	73,824.00	126,760.00	136,863.40	117,800.00	51,972.00	44.11
Fines					12,660.00	283.80	2.24
Licenses	46,655.00	45,198.00	52,865.00	65,259.00	60,930.00	18,510.00	30.37
Land	58,775.00	6,970.00	45,000.00	22,242.90	35,500.00	39,204.00	110.43
Rent	1,360.00	-	4,875.00	420.00	4,875.00	600.00	12.30
Investment	-	-	10,000.00	2,150.00	13,000.00	1,100.00	8.46
Miscellaneous	20,000.00	4,508.11	6,000.00	3,191.80	4,235.00	80.00	1.88
Total	252,264.00	188,529.11	330,000.00	310,767.10	350,000.00	125,118.80	35.47

Rates, which is our major source of revenue has not been as we expected. This due to the fact that rates from CMB has not been settled. From the table it could be seen that under Land we have exceeded the target in the second quarter of the year. The reason is that we have been able to detach ourselves from Offinso Municipal which used to have the greater share of the royalties from the forestry commission.

Generally, the performance of the assembly has not been good. That is one would have expected that at least we should have collected about 50% of the expected revenue. The reason for this low performance is that, this year the harvest was bad as the rains did not come as expected and considering the fact that agriculture employs about 80% of the population it drastically affected the economic power of the people which invariably affected their ability to pay the rates. It is expected that the situation will improve in the later part of the year.

2.1.1 B: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual as at 30 th June 2015	% age Performance (as at June 30 th 2015)
Total IGF	252,264.00	188,529.11	330,000.00	310,767.10	350,000.00	125,118.80	35.75
Compensation transfers (for decentralized departments)	806,602.94	575,960.20	1,407,888.12	1,345,412.34	1,222,757.30	711,771.97	58.10
Goods and Services Transfers (for decentralized departments)	192,574.26	66,683.71	75,659.60	21,602.07	54,301.08	-	0
Assets transfers (for decentralized departments)	-	-	-	-	-	-	0
DACF	1,035,433.89	708,879.32	2,263,939.69	926,777.34	2,924,133.64	800,739.55	27.38
School Feeding	828,653.00	813,792.80	828,653.00	1,039,227.50	828,653.00	508,862.50	61.41
PWD Fund			50,064.00	15,198.58	50,064.00	21,155.59	42.26
DDF	448,330.00	264,839.00	540,205.00	540,766.70	447,600.00	55,466.00	12.39
HIPC Fund	25,000.00	25,000.00	50,000.00	25,000.00	60,000.00	25,000.00	41.67
MPs CF	-	-	142,000.00	-	140,000.00	38,854.31	27.75
MSHAP						3,813.70	
Others	-	-	-	37,280.00			
Total	4,100,858.09	2,827,256.23	5,688,409.41	4,262,031.63	6,077,509.02	2,290,782.42	37.69

The general revenue performance is below average. All things being equal, the assembly was expected to have at least achieved a fifty percent target as at the end of the first half of the year. The reason for this inability to achieve this target was due to the fact that during the first half of the year revenue from the central government was not adequate and the Internally generated funds (IGF) particularly institutional property rate from CMB has not been paid. Thus with a total estimated revenue of GH¢ 350,000.00, the Assembly as at June 30th has been able to collect only GH¢125,118.80 which represents 35.75%. 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 2016.

2.1. 2: Expenditure performance

Performance as at 30th June 2015 (ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perfor mance (as at 30 th June 2015)
Compensation	834,387.94	595,811.26	1,476,956.27	1,405,086.64	1,312,484.52	711,771.97	54.23
Goods and services	1,307,852.00	974,071.27	2,548,800.00	2,127,287.73	2,717,178.11	800,498.52	29.46
Assets	1,958,618.15	1,257,373.70	1,307,625.88	544,685.00	2,047,846.39	544,327.91	26.58
Total	4,100,858.09	2,827,256.23	5,688,409.41	4,077,059.37	6,077,509.02	2,056,598.40	33.83

The inadequate stream of revenue has impacted on our expenditure. Thus as a result of inadequate funds, the assembly was not able to carry out most of its planned projects and programmes. Thus had the revenue from the central government be regular and adequate, we would have gone far with the planned projects and programmes for 2015. From the table it could be seen that expenditure on assets is paltry 26.58% which means that there is still more to be paid. It is our hope that things change for the better so that we would not have to roll them over to 2016.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at 30 th June 2015)	% Performance	Budget	Actual (as at 30 th June 2015)	% Performance	Budget	Actual (as at 30 th June 2015)	% Performance	Budget	Actual (as at 30 th June 2015)
	Schedule 1	1			2			3				
1	Central Administration	514,182.00	358,982.97	69.81	1,087,576.78	377,891.87	34.74	812,294.11	161,266.00		2,414,052.89	898,140.84
2	Works Department	72,543.00	36,271.50	50.00	141,106.57	6,278.00	4.45	456,184.08	291,480.59		669,833.65	334,030.09
3	Department of Agriculture	395,589.00	197,794.50	50.00	57,689.52	9,674.40	16.77	-	-		453,278.52	207,468.90
4	Dept. of Social Welfare. & Comm. Development	164,843.00	82,421.50	50.00	73,791.11	1,500.00	2.03	-	-		238,634.11	83,921.50
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Road and Rail Network	-	-	-	-	-	-	-	-	-	-	-
8	Budget and Rating	-	-	--	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,147,157.00	675,470.47	-	1,360,163.98	395,344.27	29.06	1,268,478.19	452,746.59		3,775,799.17	1,523,561.33
1	Physical Planning			-	24,904.00	-	0	-	-	-	24,904.00	-
2	Trade and Industry			-	22,000.00	2,000.00	9.09				22,000.00	2,000.00

3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports			-	869,957.75	395,183.00	45.42	336,072.13	-	0	1,206,029.88	395,183.00
5	Disaster Prevention and Management	-	-	-	10,000.00	1,600.00	16	-	-	-	10,000.00	1,600.00
6	Natural resource conservation	-	-	-	15,000.00	-	0	-	-	-	15,000.00	-
7	Health-Environmental	165,329.00	36,271.50	21.93	415,152.38	6,371.25	1.53	443,296.07	91,581.32	20.66	1,023,777.45	134,224.07
	Sub-total	165,329.00	36,271.50	21.94	1,357,014.13	405,154.25	29.85	779,368.20	91,581.32	11.75	2,301,711.33	533,007.07
	Grand Total	1,312,485.00	711,771.97	54.23	2,717,178.11	800,498.52	29.46	2,047,846.39	544,327.91	26.58	6,077,509.02	2,056,598.40

From the table it could be seen that out of a total budget of GHC 6,077,509.02 as at June 30th an amount of 2,056,598.40 which represents 33.83% has been received. Most of the decentralized departments did not make any expenditure and this is due to the fact that releases from the central government did not come. As has been explained above expenditure on planned programmes and projects has been inadequate mainly due to inadequate releases from the central government.

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2015	Training programmes were organised by the Human Resource unit for 20 revenue officers, all agric, social welfare and community development staff.	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(Roofed)	This is as a result of inadequate release of funds from the centralgovernment.
	Sports and cultural development activities supported by the end of 2015	The assembly this year has supported the basic schools in organizing the inter-schools football competition.	The football competition has been carried out and the Akomadan SHS qualified for the Super Zone	1No. District Assembly Block Office completed by the year 2015	Work is at standstill.	The grants from the central government to carry out projects are far below the total budget.
	Administrative and Institutional Management to be enhanced to Accelerate the pace of Development by 31st Dec. 2015	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	1No. District Magistrate Court constructed by the year 2015.	The court Building has been completed and is in use.	The court has started sittings
	Sister City relationship activities with Ohio State University carried out in 2015	The collaboration has enabled the district get solar panel, biogas, satellite map of the district .	This collaboration has been going strong for the past 3 years and has been			

			beneficial.			
	All programmes and projects monitored and evaluated by the end 2015	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.			
Social Sector						
1. Education	Educational Programmes Supported by the end of 2015	Educational programmes such as STME, MFDAS, MOCK EXAMS, as well 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 teacher's accommodation problems in the school.
	School feeding programme supported annually by 2015			1No. 20 Chamber toilet facility at Nkenkaasu	It has been completed and handed over to the community	It has helped improved the sanitary situation in the community especially open defecation has been curtailed
	Brilliant but needy students supported by the end of 2015	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.(Roofed)	Our inability to complete the project was due to inadequate funds from the central government.
	30No. Communities supported by 2015	Dwendabi,Sawua Mfante have been supported with Roofing Sheets and Cement	There are more communities to be served	1 No. 3-unit Classroom Block at Akrofuah	Could not commence the project	The assembly's inability to commence the project was due to insufficient funds.
				Construction of 1No. Classroom Block at Amponsahkrom	The project has not commenced	The assembly's inability to commence the project was due to insufficient funds.
2. Health	10No. Refuse dumps to be	The assembly was able to clear about 8 refuse	This has improved the	Construction of CHPs compound at Sraneso No.	The project which started this year is	With the next release of DACF the project will be

	cleared by the end of 2015	dump sites.	waste management situation in the district.	1	roofed and painted. It is expected to be handed over to the community and the health directorate when logistics are provided	completed and handed over to the community.
	Sanitation Improved by 30% by the end of 2015	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 house improved	The contract for the rehabilitation of the slaughter house is about 95% completed. It 's left with the installation of borehole and painting. It believed that with this release of the DDF, the project will be completed and handed over to the butchers.	It is hoped that the facility helps improve the quality of meat sold in the district.			
	Health Programmes Supported by the end of 2015	The assembly supported the health programmes and activities of the health directorate. The recent	The assembly hopes that more funds be made available to undertake such			

		immunization exercise was fully supported by the assembly.	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. The response was not that encouraging but people need to be reminded of the dangers of the dreaded disease.			
3. Social Welfare and Community Development	IE&C carried out on the rights of children by the end of 2015	7 communities were visited to undertake IE & 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 st the department has not received their grant from the central government.			
	The physically challenged supported by the end of 2015	Funds were made available for the physically challenged to undertake their programmes and activities.	However, they did not receive the full budget of their programmes and activities.			
	Programmes aimed at developing social interventions for the vulnerable	The Department of Social Welfare received a package from the Ministry of	The Central Administration helped to provide the			

	and marginalised groups organised by the end of 2015	Women, Gender and Social Protection under the LEAP programme to help the poor in the society.	logistics for the exercise since the Dept. of Social Welfare has not received subvention from the central government			
Infrastructure						
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 in good condition.	We still have some dark streets and the assembly intends to get streetlights to these areas as soon as funds are available.			
	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 feeder roads by the end of 2015	Culverts on Asempaneye – Apenten road has been constructed and has improved transportation on	The other one to be constructed is that of Nkenkaasu – Seseko road which will be constructed as soon as funds are available.

					that road	
				75% of feeder roads network rehabilitated by the end of 2015	About 60 percent of identified feeder roads have been rehabilitated. Afrancho-Nkwaduano road, Afrancho-Tanokwaem road, Asempaneye Papisisi road are a few examples.	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.			
Economic Sector						
1. Department of Agriculture	Adequate extension services provided by the end of 2015	Extension services provided to 200 farmers in the district. The department has cultivated demonstration plots for rice and sweet potatoes at Amponsakrom.	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 2015	The Business Advisory Centre of the Assembly has worked hard to train the 60 women in soap making, palm oil extraction, batik printing among others.	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.			
Environment Sector						
Disaster Prevention	Disaster prevention and management supported annually by 2015	NADMO and Fire Service carried out training and educational programmes on fire prevention in 20 communities	This exercise 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 2015	This year tree planting exercise could not go on.	The district's inability to undertake this activity is due to unavailability of funds.			
Finance	Train revenue collectors	30 revenue collectors were trained	This, it is believed will help increase the			

			revenue base of the assembly for this year.			
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SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
SOCIAL SECTOR								
Educational	Construction of a four apartment Trs' Quarters at Papisisi (Messrs Joe-Vod Enterprise)	PAPASISI	APRIL 2013	JAN 2014	PAINTING	72,889.40	65,600.64	7,288.94
	Construction of a Three Unit Classroom Pavilion at Bobra (Rapiteck Engineering Systems)	BOBRA	APRIL 2013	DEC 2013	COMPLETED	75,455.84	67,914.57	7,541.27
	Construction of a- Two Unit Classroom Pavilion at Nyinatase (Veronica Marfo Ventures)	NYINATASE	APRIL 2013	DEC 2014	PAINTING	34,145.90	30,371.30	3,414.59
	Completion of a four Unit Classroom block at Mantukwa (Veronica Marfo Ventures)	MANTUKWA	APRIL 2013	FEB 2015	FINISHES	58,810.50	52,929.45	5,881.05
	Construction of a four apartment Trs' Quarters at Nkwaduano (Samotrust)	NKWADUANO	JUNE 2014	MARCH 2015	COMPLETED	93,104.40	83,793.96	9,310.00

	Company Limited)							
Health	Rehabilitation and Completion of an Abattoir at Akumadan (Veronica Marfo Ventures)	AKUMADAN	JUNE 2014	JAN 2015	STRUCTURAL REPAIRS	48,674.40	43,806.93	4,867.44
	Construction of Water Closet Toilet Facility at Akumadan (Rapiteck Engineering Systems)	AKUMADAN	JUNE 2014	APRIL 2015	SUBSTRUCTURE	145,054.20	21,758.13	123,296.07
Infrastructure	Maintenance of street lights in the Offinso North District. (Rapiteck Engineering Systems)	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 (Joe-Vod Enterprise)	SELECTED COMMUNITIES	JUNE 2014	JAN 2015	2 COMPLETED	77,811.00	33,863.31	43,947.69

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016 PROJECTION	2017 PROJECTION	2018 PROJECTION
	BUDGET	ACTUAL AS AT JUNE			
Rate	101,000.00	13,369.00	111,100.00	122,210.00	134,431.00
Fines	5,000.00	51,972.00	5,500.00	6,050.00	6,655.00
Fees	123,750.00	283.80	136,125.00	149,737.50	164,711.25
Licence	64,640.00	18,510.00	71,104.00	78,214.40	86,035.84
Land	35,500.00	39,204.00	39,050.00	42,955.00	47,250.50
Rent	4,875.00	600.00	5,362.50	5,898.75	6,488.63
Investment	13,000.00	1,100.00	14,300.00	15,730.00	17,303.00
Miscellaneous	2,235.00	80.00	2,458.50	2,704.35	2,974.79
TOTAL	350,000.00	125,118.80	385,000.00	423,500.00	465,850.00

From the table above, it is evident that the Assembly will be able to meet its revenue target. As at June 30th 2015 the Assembly has been able to collect GHC 125,118.80 which represents 35.75% and it currently undergoing vigorous revenue mobilization exercise. It is against this background that the Assembly is projecting an amount of GHC 385,000.00 for the year 2016. Also coupled with the fact that the Assembly has managed to get data on residential properties it is believed that the 2016 figure is achievable.

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016 PROJECTION	2017 PROJECTION	2018 PROJECTION
Internally Generated Revenue	350,000.00	125,118.80	385,000.00	423,500.00	465,850.00
Compensation transfers (for decentralized department)	1,222,757.30	711,771.97	1,582,948.55	1,741,243.00	1,915,367.3
Goods and services transfers (for decentralized department)	54,301.08	-	53,985.48	59,384.03	65,322.43
Assets transfer (for decentralized department)	-	-	-	-	-
DACF	2,924,133.64	800,739.55	3,963,655.00	4,360,020.5	4,796,022.55
DDF	447,600.00	55,466.00	508,274.00	559,101.4	615,011.5
School Feeding Programme	828,653.00	508,862.50	950,000.00	1,045,000.00	1,149,500.00
PWD	50,064.00	21,155.59	70,000.00	77,000.00	84,700.00
MPs Common Fund	140,000.00	38,854.31	140,000.00	154,000.00	169,400.00
HIPC	60,000.00	25,000	60,000.00	66,000.00	72,62,020.00
MSHAP	-	3,813.70	10,000.00	11,000.00	12,100.00
TOTAL	6,077,509.02	2,290,782.42	7,723,863.33	8,496,248.93	9,345,873.8

The above table depicts revenue projections for 2016-2018. In 2016 the Assembly expects curtail its expenditure to GHC 7,723,863.33 if there are no sharp increases in the cost of providing service.

2016 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016 PROJECTIONS	2017 PROJECTIONS	2018 PROJECTIONS
COMPENSATION	1,312,484.52	711,771.97	1,666,722.00	1,833,394.20	2,016,733.6
GOODS AND SERVICES	2,717,178.11	800,498.52	3,958,541.00	4,354,395.1	4,397,939.05
ASSETS	2,047,846.39	544,327.91	2,098,600.00	2,308,460.00	2,539,306.00
TOTAL	6,077,509.02	2,056,598.40	7,723,863.00	8,496,249.3	9,345,874.23

This table also shows the breakdown of expenditure into Compensation, Goods and Services and Investment. The overall expenditure amounts to GHC 7,716,935.55 and the breakdown in terms of percentages is as follows: Compensation –GH C1,666,722 (21.6%), Goods and Services GH C 3,958,541.00(51.20%) and Assets GH C 2,098,600.00 (30%).

SUMMARY OF 2016 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	588,548.16	976,912.70	30,000.00	1,595,460.86	385,000.00	504,774.76	654,273.10	51,413.00	-	-	1,595,460.86
	Finance	81,177.15	20,000.00		101,177.15	-	81,177.15	20,000.00	-	-	-	101,177.15
2	Works department	68,125.00	1,004,530.25	1,478,600.00	2,551,255.25		78,144.00	2,054,272.25	218,869.00	140,000	60,000.00	2,551,255.25
3*	Department of Agriculture	377,414.94	63,198.00	-	440,612.94		400,612.94	40,000.00	-	-	-	440,612.94
4	Dept. of Soc. Wel. and Comm. Dev't.	185,439.06	98,031.60	-	283,470.70		203,470.70	80,000.00	-	-	-	283,470.70
	Schedule 2											
5	Physical Planning	33,466.35	67,767.00	-	101,233.35		36,233.35	65,000.00	-	-	-	101,233.35
6	Trade and Industry	28,618.55	70,000.00	-	98,618.55		28,618.55	70,000.00	-	-	-	98,618.55
7	Ed. Youth & Sports	-	1,097,265.10	470,000.00	1,567,265.10		950,000.00	379,273.10	237,992.00	-	-	1,567,265.10
8	Disaster Prevention and Management	136,301.78	20,000.00	-	156,301.78		136,301.78	20,000.00	-	-	-	156,301.78
9	Natural Resource conservation	-	20,000.00	-	20,000.00			20,000.00	-			20,000.00
10	Health	167,630.96	520,836.55	120,000.00	808,467.51		177,630.96	630,836.55	-	-	-	808,467.51
	TOTAL	1,666,722.00	3,958,541.20	2,098,600	7,723,863.20	385,000.00	2,666,934.20	3,963,655.00	508,274.00	140,000.00	60,000.00	7,723,863.20

The above depicts the summary of the expenditure and its funding source. The Internally Generated Funds for the year is GH C385,000.00 (5%). This has a component of Compensation for casual workers, Goods and Services and Assets amounting to GH C 83,773.40, GH C 271226.6 and GH C 30,000.00 respectively. Grants from the Central Government sums up to 2,660,161.55 which represents (34.47). This amount is to be expended on Compensation and Goods and Services. District Assemblies' Common Fund expected for the year 2016 amounts to- GH C3,963,655.00 and it represents 51.36% of the total budget., District Development Facility - GH C508,274.00 (6.58%), MPs Common Fund- GH C140,000.00 (1.81%), HPIC- GH C60,000.00 (0.78%).

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	MPs Common Fund (GH¢)	HIPC Fund (GH¢)	Total Budget (GH¢)	Justification – What do you intend to achieve with the programmes / projects and how does this link to your objectives?
Administration, Planning and Budget								
<i>Capacity Building Grant</i>			40,000.00	51,413.00			91,413.00	To improve capacity for service delivery.
<i>Compensation</i>		1,666,722.00						To pay salaried worker of the District.
<i>Administrative Expenses</i>	385,000.00							To ensure effective and efficient service delivery
<i>1 ONDA – OSU Partnership Activities</i>			30,000.00					To ensure effective PPP
<i>2. conduct socio-</i>								To get data on

<i>economic survey</i>			20,000.00					rateable businesses
<i>3. support to security Services</i>			40,000.00					To provide safety and security for the people.
<i>4. Community Initiated projects (5%)</i>			198,182.75					To incorporate the spirit of self-help in the people.
<i>5. support to Urban, Town and area Councils</i>			79,273.10					To ensure effective implementation of Local Gov't. Act.
<i>Support to Decentralized departments</i>		47,058.00						To strengthen the decentralization
<i>6. public Forum and Dissemination of Information</i>			15,000.00					To provide easy access to information
<i>7. organization of national Functions</i>			60,000.00					To promote nationalism and patriotism
<i>8. Monitoring, Evaluation and Management of Projects</i>			40,000.00					To ensure that projects are carried out according to specification and on time
<i>9. project Documentation and tender evaluation</i>			10,000.00					For the preparation of bid documents and evaluation
<i>10. preparation of MTDP and composite budget</i>			40,000.00					For better planning and budget execution
<i>11. Training/</i>								To ensure

<i>capacity building</i>								effective and efficient service delivery
<i>12. Maintenance of bungalows</i>			30,000.00					To keep the bungalows in shape.
<i>13. Maintenance of Offices</i>			31,365.50					To keep the offices maintained
<i>14. Rebranding of Offinso North District</i>			20,000.00					To attract investors into the district
<i>15. Legal Services</i>			20,000.00					Improve the judiciary
<i>16. Maintenance of Vehicles</i>			60,000.00					To avoid total breakdown of vehicles
<i>17. Contingency (10%)</i>			396,365.50					To cater for unforeseen exigencies.
Social Sector								
<i>Education</i>								
<i>IDistrict Educational Fund (2%)</i>			79,273.10					To support educational activities
<i>Ghana School Feeding Programme</i>		950,000.00						To provide meals for basic school pupils
<i>2. Construction of INo. 3-Unit Classroom Block at Akrofuah</i>			150,000.00					To remove schools under trees
<i>3. Construction of INo. 3-Unit classroom Block at Amponsakrom</i>			150,000.00					To remove schools under trees
<i>Construction of Teachers Quarters at Amponsakrom</i>				85,000.00				To provide accommodation for teachers so

								as to retain them
<i>Construction of Teachers Quarters at Nyamebekyere</i>				85,000.00				To provide accommodation for teachers so as to retain them
<i>Procurement of Mono and Dual Desks for Basic Schools</i>				67,992.00				To improve teaching and learning
<i>MPs Common Fund for Educational Infrastructure</i>					140,000.00			To support the development of educational infrastructure
<i>HIPC Fund for Educational Project</i>						60,000.00		To support the development of educational infrastructure
<i>Organizing Social education programmes on the rights of children</i>		8,605.43						To educate the people on the rights of children
<i>Organization of mass education in communities</i>		9,426.05						To educate the people on topical social issues
Health								
<i>1. Health Programmes (Vaccination and health talk Programs)</i>			10,000.00					To improve health care in the district
<i>2. District Response Initiative on malaria and HIV/AIDS</i>			39,636.55					Eliminate malaria and HIV/AIDS
<i>3. Construction of 1No. CHPS Compound</i>			120,000.00					To improve access to health facilities
<i>5. clearing of</i>			70,000.00					Improve

<i>Refuse Dump sites</i>								sanitation
<i>6. procurement of sanitary tools</i>			10,000.00					Improve sanitation
<i>7. procurement of Waste Containers for Refuse Dumps</i>			50,000.00					Improve sanitation
<i>8. Sanitation</i>			170,200.00					Improve sanitation
<i>8.Fumigation</i>			161,000.00					Improve sanitation
Economic								
<i>Provision of Extension services</i>		23,198.00						To increase food production
<i>Procurement of Agric Inputs for Farmers</i>			40,000.00					To motivate farmers
<i>1. Support to Small and Medium Scale Enterprises</i>			20,000.00					Creation of employment for the youth
<i>Promotion of Tourism</i>			40,000.00					
Environment								
<i>1. Afforestation programme</i>			20,000.00					For the protection of the environment
<i>Disaster Prevention</i>			20,000.00					To prevent and manage disaster
<i>Preparation of planned schemes and layouts</i>		2,767.00	25,000.00					To eliminate the development of slums
<i>Street Naming Exercise</i>			40,000.00					
Infrastructure								
<i>1. Maintenance of Streetlights</i>			100,000.00					To provide security at night
<i>2. Energy and Electrification</i>			50,000.00	80,000.00				To ensure that the people get electricity for their domestic

								and commercial needs
3. Maintenance of Grader			50,000.00					
4. Extention of Pipelines to newly Developed Areas			10,000.00					Increase access to potable water to rid the district of water-borne diseases.
Construction of Boreholes			30,000.00					Increase access to potable water to rid the district of water-borne diseases.
5. Counterpart Funding for CWSA Projects			48,627.50					To improve water and sanitation issues in the district
6. Rehabilitation of Feeder Roads			200,000.00	138,869.00				To improve transportation in the district
7. Grading and Levelling of Lorry Park			80,000.00					To improve transportation
7. Construction of Culverts on town roads			100,000.00					To improve transportation in the district
8. Construction of Market Sheds			50,000.00					To improve economic activity
9. Rehabilitation of Markets			50,000.00					To improve businesses
TOTAL	385,000.00	2,666,934.20	3,963,655.00	508,274.00	140,000.00	60,000.00	7,723,863.20	

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	1,666,722		
010201 2.1 Improve fiscal revenue mobilization and management	0	311,227		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	20,000		
020503 5.3 Intensify the promotion of domestic tourism	0	50,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	63,198		
031101 11.1 Reverse forest and land degradation	0	20,000		
050602 6.2 Streamline spatial and land use planning system	0	67,767		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	20,000		
060104 1.4. Improve quality of teaching and learning	0	1,567,265		
061002 10.2. Protect children against violence, abuse and exploitation	0	8,605		
070201 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,723,863	0		
070402 4.2. Promote & improve performance in the public and civil services	0	1,172,510		
070601 6.1 Improve transparency and access to public information	0	174,273		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	19,426		
071001 10.1. Improve internal security for protection of life and property	0	60,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	2,432,870		
071104 11.4. Ensure effective integration of PWDs into society	0	70,000		
Grand Total ¢	7,723,863	7,723,863	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
271 01 01 001 26		7,723,863.33	0.00	0.00	-7,723,863.33
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070201 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue Increased by 10% by the end of 2016					
From other general government units		6,378,863.03	0.00	0.00	-6,378,863.03
1331001	Central Government - GOG Paid Salaries	1,582,948.55	0.00	0.00	-1,582,948.55
1331002	DACF - Assembly	4,033,655.00	0.00	0.00	-4,033,655.00
1331003	DACF - MP	140,000.00	0.00	0.00	-140,000.00
1331005	HIPC	60,000.00	0.00	0.00	-60,000.00
1331009	Goods and Services- Decentralised Department	53,985.48	0.00	0.00	-53,985.48
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011	District Development Facility	456,861.00	0.00	0.00	-456,861.00
Property income		165,832.00	0.00	0.00	-165,832.00
1412003	Stool Land Revenue	22,000.00	0.00	0.00	-22,000.00
1412004	Sale of Building Permit Jacket	13,629.00	0.00	0.00	-13,629.00
1412009	Comm. Mast Permit	13,740.50	0.00	0.00	-13,740.50
1412022	Property Rate	104,500.00	0.00	0.00	-104,500.00
1412023	Basic Rate (IGF)	3,300.00	0.00	0.00	-3,300.00
1412024	Unassessed Rate	3,300.00	0.00	0.00	-3,300.00
1415012	Rent on Assembly Building	3,250.50	0.00	0.00	-3,250.50
1415052	Stores Rental	2,112.00	0.00	0.00	-2,112.00
Sales of goods and services		1,171,209.80	0.00	0.00	-1,171,209.80
1422001	Pito / Palm Wire Sellers Tapers	1,650.00	0.00	0.00	-1,650.00
1422002	Herbalist License	220.00	0.00	0.00	-220.00
1422005	Chop Bar License	1,282.00	0.00	0.00	-1,282.00
1422006	Corn / Rice / Flour Miller	1,650.00	0.00	0.00	-1,650.00
1422007	Liquor License	5,577.00	0.00	0.00	-5,577.00
1422008	Letter Writer License	55.00	0.00	0.00	-55.00
1422011	Artisan / Self Employed	6,628.60	0.00	0.00	-6,628.60
1422012	Kiosk License	10,786.00	0.00	0.00	-10,786.00
1422014	Charcoal / Firewood Dealers	22.00	0.00	0.00	-22.00
1422015	Fuel Dealers	6,028.00	0.00	0.00	-6,028.00
1422017	Hotel / Night Club	660.00	0.00	0.00	-660.00
1422018	Pharmacist Chemical Sell	1,650.00	0.00	0.00	-1,650.00
1422019	Sawmills	2,255.00	0.00	0.00	-2,255.00
1422024	Private Education Int.	1,419.00	0.00	0.00	-1,419.00
1422033	Stores	1,441.00	0.00	0.00	-1,441.00
1422039	Bakeries / Bakers	220.00	0.00	0.00	-220.00
1422044	Financial Institutions	3,355.00	0.00	0.00	-3,355.00
1422046	Boarding and Advertising	1,556.50	0.00	0.00	-1,556.50
1422052	Mechanics	550.00	0.00	0.00	-550.00
1422059	Cocoa Residue Dealers	440.00	0.00	0.00	-440.00
1423001	Markets	28,600.00	0.00	0.00	-28,600.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423002	Livestock / Kraals	4,235.00	0.00	0.00	-4,235.00
1423005	Registration of Contractors	1,221.00	0.00	0.00	-1,221.00
1423006	Burial Fees	4,664.00	0.00	0.00	-4,664.00
1423007	Pounds	561.00	0.00	0.00	-561.00
1423008	Entertainment Fees	385.00	0.00	0.00	-385.00
1423010	Export of Commodities	85,899.00	0.00	0.00	-85,899.00
1423011	Marriage / Divorce Registration	165.00	0.00	0.00	-165.00
1423015	Street Parking Fees	1,144.00	0.00	0.00	-1,144.00
1423017	Conservancy	3,850.00	0.00	0.00	-3,850.00
1423078	Business registration	2,035.00	0.00	0.00	-2,035.00
1423086	Car Stickers	1,512.50	0.00	0.00	-1,512.50
1423092	Catering services	950,000.00	0.00	0.00	-950,000.00
1423243	Hawkers Fee	211.20	0.00	0.00	-211.20
1423506	Slaughter	7,282.00	0.00	0.00	-7,282.00
1423532	Tractor Services	14,300.00	0.00	0.00	-14,300.00
1423618	Bidding Documents	2,200.00	0.00	0.00	-2,200.00
1423662	HIVAIDS Services	10,000.00	0.00	0.00	-10,000.00
1423708	Registration of Wholesalers and Retailers	5,500.00	0.00	0.00	-5,500.00
Fines, penalties, and forfeits		5,500.00	0.00	0.00	-5,500.00
1430001	Court Fines	5,500.00	0.00	0.00	-5,500.00
Miscellaneous and unidentified revenue		2,458.50	0.00	0.00	-2,458.50
1450004	Recoveries of Overpayments in Previous years	346.50	0.00	0.00	-346.50
1450007	Other Sundry Recoveries	2,112.00	0.00	0.00	-2,112.00
Grand Total		7,723,863.33	0.00	0.00	-7,723,863.33

2016 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	1,582,949	3,517,909	1,599,731	6,700,589	83,773	271,227	30,000	385,000	0	0	0	60,000	0	199,405	308,869	508,274	7,723,863
Offinso North District - Akomadan	1,582,949	3,517,909	1,599,731	6,700,589	83,773	271,227	30,000	385,000	0	0	0	60,000	0	199,405	308,869	508,274	7,723,863
Central Administration	504,775	654,273	0	1,159,048	83,773	271,227	30,000	385,000	0	0	0	0	0	51,413	0	51,413	1,595,461
Administration (Assembly Office)	504,775	654,273	0	1,159,048	83,773	271,227	30,000	385,000	0	0	0	0	0	51,413	0	51,413	1,595,461
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	81,177	20,000	0	101,177	0	0	0	0	0	0	0	0	0	0	0	0	101,177
	81,177	20,000	0	101,177	0	0	0	0	0	0	0	0	0	0	0	0	101,177
Education, Youth and Sports	0	1,029,273	300,000	1,329,273	0	0	0	0	0	0	0	0	0	67,992	170,000	237,992	1,567,265
Office of Departmental Head	0	1,029,273	300,000	1,329,273	0	0	0	0	0	0	0	0	0	67,992	170,000	237,992	1,567,265
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	167,631	620,837	120,000	908,468	0	0	0	0	0	0	0	0	0	0	0	0	908,468
Office of District Medical Officer of Health	0	59,637	120,000	179,637	0	0	0	0	0	0	0	0	0	0	0	0	179,637
Environmental Health Unit	167,631	561,200	0	728,831	0	0	0	0	0	0	0	0	0	0	0	0	728,831
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	377,415	63,198	0	440,613	0	0	0	0	0	0	0	0	0	0	0	0	440,613
	377,415	63,198	0	440,613	0	0	0	0	0	0	0	0	0	0	0	0	440,613
Physical Planning	33,466	67,767	0	101,233	0	0	0	0	0	0	0	0	0	0	0	0	101,233
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	33,466	67,767	0	101,233	0	0	0	0	0	0	0	0	0	0	0	0	101,233
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	185,439	28,031	0	213,471	0	0	0	0	0	0	0	0	0	0	0	0	283,471
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	45,911	8,605	0	54,516	0	0	0	0	0	0	0	0	0	0	0	0	124,516
Community Development	139,528	19,426	0	158,954	0	0	0	0	0	0	0	0	0	0	0	0	158,954
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Works	68,125	924,530	1,179,731	2,172,386	0	0	0	0	0	0	0	60,000	0	80,000	138,869	218,869	2,451,255
Office of Departmental Head	68,125	0	0	68,125	0	0	0	0	0	0	0	0	0	0	0	0	68,125
Public Works	0	924,530	1,179,731	2,104,261	0	0	0	0	0	0	0	60,000	0	80,000	138,869	218,869	2,383,130
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	28,619	70,000	0	98,619	0	0	0	0	0	0	0	0	0	0	0	0	98,619
Office of Departmental Head	28,619	0	0	28,619	0	0	0	0	0	0	0	0	0	0	0	0	28,619
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000

2016 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	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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	136,302	20,000	0	156,302	0	0	0	0	0	0	0	0	0	0	0	0	156,302
	136,302	20,000	0	156,302	0	0	0	0	0	0	0	0	0	0	0	0	156,302
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						504,775
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	504,775
Objective	000000	Compensation of Employees						504,775	
National Strategy	0000000	Compensation of Employees						504,775	
Output	0000				Yr.1	Yr.2	Yr.3	504,775	
					0	0	0		
Activity	000000				0.0	0.0	0.0	504,775	

Wages and Salaries		446,703
21110	Established Position	446,703
2111001	Established Post	446,703
Social Contributions		58,071
21210	Actual social contributions [GFS]	58,071
2121001	13% SSF Contribution	58,071

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		385,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0627100	Offinso North - Akomadan						
Compensation of employees [GFS]								83,773
Objective	000000	Compensation of Employees						83,773
National Strategy	0000000	Compensation of Employees						83,773
Output	0000		Yr.1	Yr.2	Yr.3			83,773
Activity	000000		0	0	0			83,773
			0.0	0.0	0.0			83,773
Wages and Salaries								79,451
	21111	Wages and salaries in cash [GFS]						33,251
	2111102	Monthly paid & casual labour						33,251
	21112	Wages and salaries in cash [GFS]						46,200
	2111225	Commissions						44,000
	2111238	Overtime Allowance						2,200
Social Contributions								4,323
	21210	Actual social contributions [GFS]						4,323
	2121001	13% SSF Contribution						4,323
Use of goods and services								249,527
Objective	010201	2.1 Improve fiscal revenue mobilization and management						249,527
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						249,527
Output	0001	Manage Expenditure to not more than 2% of Budget			Yr.1	Yr.2	Yr.3	249,527
Activity	271001	Support to Official Travel			1	1	1	249,527
			1.0	1.0	1.0			20,248
Use of goods and services								20,248
	22105	Travel - Transport						20,248
	2210509	Other Travel & Transportation						20,248
Activity	271002	Running Cost of Official Vehicle			1.0	1.0	1.0	44,000
Use of goods and services								44,000
	22105	Travel - Transport						44,000
	2210503	Fuel & Lubricants - Official Vehicles						44,000
Activity	271003	Maintenance of Official Vehicle			1.0	1.0	1.0	27,500
Use of goods and services								27,500
	22105	Travel - Transport						27,500
	2210502	Maintenance & Repairs - Official Vehicles						27,500
Activity	271004	Transfer Grants			1.0	1.0	1.0	15,758
Use of goods and services								15,758
	22105	Travel - Transport						15,758
	2210511	Local travel cost						15,758
Activity	271005	Night Allowance			1.0	1.0	1.0	9,900
Use of goods and services								9,900
	22105	Travel - Transport						9,900
	2210510	Night allowances						9,900
Activity	271006	Electricity Charges			1.0	1.0	1.0	4,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services					4,400
	22102 Utilities					4,400
	2210201 Electricity charges					4,400
Activity	271007 Water Charges	1.0	1.0	1.0		1,320
	Use of goods and services					1,320
	22102 Utilities					1,320
	2210202 Water					1,320
Activity	271008 Postal Charges	1.0	1.0	1.0		1,100
	Use of goods and services					1,100
	22102 Utilities					1,100
	2210204 Postal Charges					1,100
Activity	271009 Telecom Charges	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22102 Utilities					2,200
	2210203 Telecommunications					2,200
Activity	271010 Purchase of Office Facilities	1.0	1.0	1.0		3,300
	Use of goods and services					3,300
	22101 Materials - Office Supplies					3,300
	2210102 Office Facilities, Supplies & Accessories					3,300
Activity	271011 Purchase of Stationeries	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	271012 Purchase of Value Books	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	271013 Accommodation for Official Visitors	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22105 Travel - Transport					4,000
	2210513 Local Hotel Accommodation					4,000
Activity	271014 Subscriptions and Publications	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22101 Materials - Office Supplies					2,200
	2210101 Printed Material & Stationery					2,200
Activity	271015 Bank Charges	1.0	1.0	1.0		1,100
	Use of goods and services					1,100
	22111 Other Charges - Fees					1,100
	2211101 Bank Charges					1,100
Activity	271016 Maintenance of Office Equipments	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22106 Repairs - Maintenance					2,200
	2210606 Maintenance of General Equipment					2,200
Activity	271017 Maintenance of Bungalows	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210602 Repairs of Residential Buildings					5,000
Activity	271018 Maintenance of Offices	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210603 Repairs of Office Buildings					5,000
Activity	271019 Maintenance of Furniture	1.0	1.0	1.0		1,661
	Use of goods and services					1,661
	22106 Repairs - Maintenance					1,661
	2210604 Maintenance of Furniture & Fixtures					1,661
Activity	271020 Maintenance of Slaughter House	1.0	1.0	1.0		1,100
	Use of goods and services					1,100
	22101 Materials - Office Supplies					1,100
	2210108 Construction Material					1,100
Activity	271021 Maintenance of Markets	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22106 Repairs - Maintenance					2,200
	2210611 Markets					2,200
Activity	271022 Maintenance of Grounds	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210601 Roads, Driveways & Grounds					1,000
Activity	271023 Maintenance of Ponds	1.0	1.0	1.0		1,100
	Use of goods and services					1,100
	22101 Materials - Office Supplies					1,100
	2210108 Construction Material					1,100
Activity	271024 Traditional Authority Allowance	1.0	1.0	1.0		3,300
	Use of goods and services					3,300
	22106 Repairs - Maintenance					3,300
	2210614 Traditional Authority Property					3,300
Activity	271025 Presiding Members Allowance	1.0	1.0	1.0		2,640
	Use of goods and services					2,640
	22109 Special Services					2,640
	2210904 Assembly Members Special Allow					2,640
Activity	271026 Assembly Meetings	1.0	1.0	1.0		33,300
	Use of goods and services					33,300
	22109 Special Services					33,300
	2210905 Assembly Members Sitings All					33,300
Activity	271027 Pay Your Levy Campaign	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22107 Training - Seminars - Conferences					2,000
	2210711 Public Education & Sensitization					2,000
Activity	271028 Purchase of Petty Tools and Equipment	1.0	1.0	1.0		2,200
	Use of goods and services					2,200
	22101 Materials - Office Supplies					2,200
	2210120 Purchase of Petty Tools/Implements					2,200
Activity	271029 Sports and Culture	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210118 Sports, Recreational & Cultural Materials					1,000
Activity	271031 Advertisement and Announcements	1.0	1.0	1.0		2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	271035	Protocol Activities	1.0	1.0	1.0				3,500
	Use of goods and services								3,500
	22101	Materials - Office Supplies							3,500
	2210119	Household Items							3,500
Activity	271036	Uniform and Protective Clothing for Security	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210112	Uniform and Protective Clothing							2,000
Activity	271037	Insuring of Assembly Vehicles	1.0	1.0	1.0				3,300
	Use of goods and services								3,300
	22113								3,300
	2211304	Insurance-Official Vehicles							3,300
Activity	271039	Support to Security Services	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210206	Armed Guard and Security							2,000
Activity	271040	Sanitation Day Activities	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22103	General Cleaning							10,000
	2210301	Cleaning Materials							10,000
Activity	271041	Screening of Food Vendors	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210104	Medical Supplies							5,000
Activity	271042	Support to Decentralized Departments	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Other expense									21,700
Objective	010201	2.1 Improve fiscal revenue mobilization and management							21,700
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							21,700
Output	0001	Manage Expenditure to not more than 2% of Budget				Yr.1	Yr.2	Yr.3	21,700
						1	1	1	
Activity	271030	Donations and Contribution	1.0	1.0	1.0				11,000
	Miscellaneous other expense								11,000
	28210	General Expenses							11,000
	2821009	Donations							11,000
Activity	271032	Gazetting of Fee Fixing Resolution and Bye-Laws	1.0	1.0	1.0				7,700
	Miscellaneous other expense								7,700
	28210	General Expenses							7,700
	2821007	Court Expenses							7,700
Activity	271033	Press Coverage	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821002	Professional fees							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	271034	Burial and Funeral Expenses of Paupers	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821009	Donations				1,000
Activity	271038	School Feeding Activities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Non Financial Assets						30,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				30,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				30,000
Output	0001	Manage Expenditure to not more than 2% of Budget	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	271043	Construction of Toilet at Dwendabi	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31113	Other structures				30,000
	3111353	WIP Toilets				30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						654,273
Organisation	2710101001	Offinso North District - Akomadan Central Administration Administration (Assembly Office) Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	634,273		
Objective	010201	2.1 Improve fiscal revenue mobilization and management							10,000		
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							10,000		
Output	0001	Manage Expenditure to not more than 2% of Budget						Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	271044	Sports and Cultural Development						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22101 Materials - Office Supplies									10,000		
2210118 Sports, Recreational & Cultural Materials									10,000		
Objective	070402	4.2. Promote & improve performance in the public and civil services							410,000		
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							410,000		
Output	0001	80% of Staff Trained by the end of 2016						Yr.1 1	Yr.2 1	Yr.3 1	210,000
Activity	271045	Monitoring and Evaluation of Projects						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22109 Special Services									40,000		
2210909 Operational Enhancement Expenses									40,000		
Activity	271046	Review of MTDP and the Preparation of Composite Budget						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22107 Training - Seminars - Conferences									40,000		
2210702 Visits, Conferences / Seminars (Local)									40,000		
Activity	271047	Project Documentation and Tender Evaluation						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22101 Materials - Office Supplies									10,000		
2210101 Printed Material & Stationery									10,000		
Activity	271048	Support to the Activities of DPCU						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22107 Training - Seminars - Conferences									10,000		
2210711 Public Education & Sensitization									10,000		
Activity	271049	ONDA-OSU-KNUST Partnerships Activities						1.0	1.0	1.0	30,000
Use of goods and services									30,000		
22105 Travel - Transport									30,000		
2210515 Foreign Travel Cost and Expenses									30,000		
Activity	271051	Support to the Human Resource Unit						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22107 Training - Seminars - Conferences									20,000		
2210701 Training Materials									20,000		
Activity	271052	Training/Capacity Building (DACF)						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22107 Training - Seminars - Conferences									40,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210702 Visits, Conferences / Seminars (Local)						40,000
Activity	271066	Update of Socio-Economic Data	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Output	0002	Client Service Centre Established by the end of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	271053	Establishment of Client Service Centre	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Output	0003	Performance Enhancement Activities Carried out by the end of 2016	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	271054	Maintenance of Office Equipments	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210606 Maintenance of General Equipment						10,000
Activity	271055	Maintenance of Vehicles	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
Activity	271056	Procurement of Stationery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	271057	Rebranding of Offinso North District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210910 Trade Promotion / Exhibition expenses						20,000
Activity	271058	Procurement of Double Cabin Pickup	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22105 Travel - Transport						100,000
2210509 Other Travel & Transportation						100,000
Objective	070601	6.1 Improve transparency and access to public information				174,273
National Strategy	7060103	6.1.3 Facilitate the publicising of District Assembly proceedings				174,273
Output	0001	Public Forum Organized Quarterly in the year 2016	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	271059	Organization of Public Forum and Dissemination of Information	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Activity	271060	Organization of National Functions	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210711 Public Education & Sensitization						60,000
Output	0002	Activities Sub-District Structure Supported by the end of 2016	Yr.1	Yr.2	Yr.3	89,273
			1	1	1	
Activity	271061	Support the Activities of NALAG	1.0	1.0	1.0	10,000
Use of goods and services						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22109	Special Services							10,000	
	2210909	Operational Enhancement Expenses							10,000	
Activity	271062	Support to Urban, Town and Area Councils	1.0	1.0	1.0				79,273	
Use of goods and services										
	22109	Special Services							79,273	
	2210906	Unit Committee/T. C. M. Allow							79,273	
Output	0003	Activities of Public Relations and Complaint Committee Supported by the end of 2016	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	271063	Support to Public Relations and Complaints Committee	1.0	1.0	1.0				10,000	
Use of goods and services										
	22109	Special Services							10,000	
	2210909	Operational Enhancement Expenses							10,000	
Objective	071001	10.1. Improve internal security for protection of life and property							40,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							40,000	
Output	0001	Security Improved for 2016 Elections	Yr.1	Yr.2	Yr.3				40,000	
			1	1	1					
Activity	271064	Support to Security Services for the 2016 General Elections	1.0	1.0	1.0				40,000	
Use of goods and services										
	22106	Repairs - Maintenance							40,000	
	2210621	Security Gardgets							40,000	
Other expense									20,000	
Objective	071001	10.1. Improve internal security for protection of life and property							20,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							20,000	
Output	0001	Security Improved for 2016 Elections	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	271065	Legal Services	1.0	1.0	1.0				20,000	
Miscellaneous other expense										
	28210	General Expenses							20,000	
	2821007	Court Expenses							20,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	51,413
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2710101001	Offinso North District - Akomadan Central Administration Administration (Assembly Office) Ashanti								
Location Code	0627100	Offinso North - Akomadan								
Grants									51,413	
Objective	070402	4.2. Promote & improve performance in the public and civil services							51,413	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							51,413	
Output	0001	80% of Staff Trained by the end of 2016	Yr.1	Yr.2	Yr.3				51,413	
			1	1	1					
Activity	271050	Training/CapacityBuilding (DDF)	1.0	1.0	1.0				51,413	
To other general government units										
	26311	Re-Current							51,413	
	2631106	DDF Capacity Building Grants							51,413	
Total Cost Centre									1,595,461	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	271020001	Offinso North District - Akomadan_Finance_Ashanti						81,177
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS] 81,177

Objective	000000	Compensation of Employees						81,177	
National Strategy	0000000	Compensation of Employees						81,177	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	81,177
Activity	000000					0.0	0.0	0.0	81,177

Wages and Salaries									71,838
21110	Established Position								71,838
2111001	Established Post								71,838
Social Contributions									9,339
21210	Actual social contributions [GFS]								9,339
2121001	13% SSF Contribution								9,339

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	271020001	Offinso North District - Akomadan_Finance_Ashanti						20,000
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 20,000

Objective	070402	4.2. Promote & improve performance in the public and civil services							20,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							20,000
Output	0001	Accounting Software Procured for the Finance Department by the end of 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	15,000
Activity	271067	Procurement of Accounting Software				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210102	Office Facilities, Supplies & Accessories								15,000

Output	0002	Laptop Computer Procured for the Finance Department				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
Activity	271068	Purchase of Laptop Computer for the Finance Department				1.0	1.0	1.0	5,000

Use of goods and services									5,000
22101	Materials - Office Supplies								5,000
2210102	Office Facilities, Supplies & Accessories								5,000

Total Cost Centre 101,177

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						950,000
Organisation	2710301001	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Grants	950,000
Objective	060104	1.4. Improve quality of teaching and learning						950,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						950,000	
Output	0001	Achieve 70% pass in BECE Examination				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	271073	School Feeding Programme				1.0	1.0	1.0	
									950,000
To other general government units									950,000
26311 Re-Current									950,000
2631107 School Feeding Proram and Other Inflows									950,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						379,273
Organisation	2710301001	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Other expense	79,273
Objective	060104	1.4. Improve quality of teaching and learning						79,273	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						79,273	
Output	0001	Achieve 70% pass in BECE Examination				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	271072	District Education Fund				1.0	1.0	1.0	
									79,273
Miscellaneous other expense									79,273
28210 General Expenses									79,273
2821019 Scholarship & Bursaries									79,273

								Non Financial Assets	300,000
Objective	060104	1.4. Improve quality of teaching and learning						300,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						300,000	
Output	0001	Achieve 70% pass in BECE Examination				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	271069	Construction of 1No. 3-Unit Classroom Blk at Akrofuah				1.0	1.0	1.0	
									150,000
Fixed assets									150,000
31112 Nonresidential buildings									150,000
3111256 WIP School Buildings									150,000
Activity	271070	Construction of 1No.3-Unit Classroom Blk at Amponsakrom				1.0	1.0	1.0	
									150,000
Fixed assets									150,000
31112 Nonresidential buildings									150,000
3111256 WIP School Buildings									150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		Total By Funding		237,992			
Function Code	70980	Education n.e.c							
Organisation	2710301001	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0627100	Offinso North - Akomadan							
Use of goods and services								67,992	
Objective	060104	1.4. Improve quality of teaching and learning							67,992
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							67,992
Output	0001	Achieve 70% pass in BECE Examination		Yr.1	Yr.2	Yr.3	67,992		
Activity	271074	Procurement of 400 Dual and Mono Desk for Basic Schools		1	1	1	67,992		
Use of goods and services								67,992	
22101 Materials - Office Supplies								67,992	
2210117 Teaching & Learning Materials								67,992	
Non Financial Assets								170,000	
Objective	060104	1.4. Improve quality of teaching and learning							170,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							170,000
Output	0001	Achieve 70% pass in BECE Examination		Yr.1	Yr.2	Yr.3	170,000		
Activity	271071	Construction of Teachers Quarters at Amponsakrom		1.0	1.0	1.0	85,000		
Fixed assets								85,000	
31111 Dwellings								85,000	
3111153 WIP Bungalows/Flat								85,000	
Activity	271075	Construction of Teachers Quarters at Nyamebekyere		1.0	1.0	1.0	85,000		
Fixed assets								85,000	
31111 Dwellings								85,000	
3111153 WIP Bungalows/Flat								85,000	
Total Cost Centre								1,567,265	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 179,637
Function Code	70721	General Medical services (IS)						
Organisation	2710401001	Offinso North District - Akomadan_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

							Use of goods and services			59,637	
Objective	071101	11.1. Address equity gaps in the provision of quality social services									59,637
National Strategy	7110101	11.1.1 Increase access to quality social services									59,637
Output	0001	Improve the general health of the people by 30%				Yr.1	Yr.2	Yr.3		59,637	
Activity	271077	District Response Initiative on Malaria				1	1	1		39,637	
Use of goods and services										39,637	
22107 Training - Seminars - Conferences										39,637	
2210711 Public Education & Sensitization										39,637	
Activity	271078	Support to Health Talk Programmes				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210711 Public Education & Sensitization										10,000	
Activity	271079	MSHAP Activities				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210711 Public Education & Sensitization										10,000	
							Non Financial Assets			120,000	
Objective	071101	11.1. Address equity gaps in the provision of quality social services									120,000
National Strategy	7110101	11.1.1 Increase access to quality social services									120,000
Output	0001	Improve the general health of the people by 30%				Yr.1	Yr.2	Yr.3		120,000	
Activity	271076	Construction of CHPS Compound at Amponsakrom				1.0	1.0	1.0		120,000	
Fixed assets										120,000	
31112 Nonresidential buildings										120,000	
3111253 WIP Health Centres										120,000	
							Total Cost Centre			179,637	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				167,631
Function Code	70740	Public health services					
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

Compensation of employees [GFS] 167,631

Objective	000000	Compensation of Employees					167,631
National Strategy	0000000	Compensation of Employees					167,631
Output	0000		Yr.1	Yr.2	Yr.3		167,631
			0	0	0		
Activity	000000		0.0	0.0	0.0		167,631

Wages and Salaries							148,346
21110	Established Position						148,346
2111001	Established Post						148,346
Social Contributions							19,285
21210	Actual social contributions [GFS]						19,285
2121001	13% SSF Contribution						19,285

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central	<i>Total By Funding</i>				431,200
Function Code	70740	Public health services					
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

Use of goods and services 431,200

Objective	071101	11.1. Address equity gaps in the provision of quality social services					431,200
National Strategy	7110101	11.1.1 Increase access to quality social services					431,200
Output	0001	Sanitation Improved by 70% by the end of 2016	Yr.1	Yr.2	Yr.3		431,200
			1	1	1		
Activity	271077	Sanitation Improvement activities(Deduction at Source)	1.0	1.0	1.0		220,200

Use of goods and services							220,200
22102	Utilities						220,200
2210205	Sanitation Charges						220,200

Activity	271078	Government Support to Fumigation(Deduction at Source)	1.0	1.0	1.0		211,000
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Use of goods and services							211,000
22102	Utilities						211,000
2210205	Sanitation Charges						211,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		130,000	
Function Code	70740	Public health services						
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								80,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						80,000
National Strategy	7110101	11.1.1 Increase access to quality social services						80,000
Output	0001	Sanitation Improved by 70% by the end of 2016			Yr.1	Yr.2	Yr.3	80,000
Activity	271074	Clearing of Refuse Dump Sites			1	1	1	70,000
		Use of goods and services						70,000
	22106	Repairs - Maintenance						70,000
	2210616	Sanitary Sites						70,000
Activity	271075	Procurement of Sanitary Tools			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210120	Purchase of Petty Tools/Implements						10,000
Other expense								50,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						50,000
National Strategy	7110101	11.1.1 Increase access to quality social services						50,000
Output	0001	Sanitation Improved by 70% by the end of 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	271076	Procurement of Waste Containers			1.0	1.0	1.0	50,000
		Miscellaneous other expense						50,000
	28210	General Expenses						50,000
	2821017	Refuse Lifting Expenses						50,000
Total Cost Centre								728,831

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						400,613
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	377,415
Objective	000000	Compensation of Employees						377,415	
National Strategy	0000000	Compensation of Employees						377,415	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	377,415
Activity	000000					0.0	0.0	0.0	377,415

Wages and Salaries									333,996
21110	Established Position								333,996
2111001	Established Post								333,996
Social Contributions									43,419
21210	Actual social contributions [GFS]								43,419
2121001	13% SSF Contribution								43,419

								Use of goods and services	23,198
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							23,198
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							23,198
Output	0001	Adequate extension services provided by the end of 2016				Yr.1	Yr.2	Yr.3	23,198
						1	1	1	23,198
Activity	271079	Provision Extension Services to Farmers				1.0	1.0	1.0	23,198
Use of goods and services									23,198
22107	Training - Seminars - Conferences								23,198
2210711	Public Education & Sensitization								23,198

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						40,000
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Other expense	40,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							40,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							40,000
Output	0001	Adequate extension services provided by the end of 2016				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	40,000
Activity	271080	Procurement of Farm inputs for Farmers				1.0	1.0	1.0	40,000

Miscellaneous other expense									40,000
28210	General Expenses								40,000
2821009	Donations								40,000

Total Cost Centre **440,613**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	36,233
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					

Compensation of employees [GFS]							33,466
Objective	000000	Compensation of Employees					33,466
National Strategy	0000000	Compensation of Employees					33,466
Output	0000		Yr.1	Yr.2	Yr.3		33,466
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,466

Wages and Salaries							29,616
21110	Established Position						29,616
2111001	Established Post						29,616
Social Contributions							3,850
21210	Actual social contributions [GFS]						3,850
2121001	13% SSF Contribution						3,850

Use of goods and services							2,767
Objective	050602	6.2 Streamline spatial and land use planning system					2,767
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use					2,767
Output	0001	Plan schemes and layouts prepared	Yr.1	Yr.2	Yr.3		2,767
			1	1	1		
Activity	271082	Preparation of planned schemes and layouts	1.0	1.0	1.0		2,767
Use of goods and services							2,767
22101	Materials - Office Supplies						2,767
2210101	Printed Material & Stationery						2,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		65,000
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			
Use of goods and services					25,000
Objective	050602	6.2 Streamline spatial and land use planning system			25,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			25,000
Output	0001	Plan schemes and layouts prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	271081	Compensation to Land Owners	1.0	1.0	1.0
Use of goods and services					25,000
22104 Rentals					25,000
2210405 Rental of Land and Buildings					25,000
Other expense					40,000
Objective	050602	6.2 Streamline spatial and land use planning system			40,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels			40,000
Output	0002	Street Naming Exercise extended to other communities by the end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	271083	Street Naming and Property Addressing Activities	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821018 Civic Numbering/Street Naming					40,000
Total Cost Centre					101,233

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti						54,516
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	45,911
Objective	000000	Compensation of Employees						45,911	
National Strategy	0000000	Compensation of Employees						45,911	
Output	0000				Yr.1	Yr.2	Yr.3	45,911	
					0	0	0		
Activity	000000				0.0	0.0	0.0	45,911	
Wages and Salaries								40,629	
21110 Established Position								40,629	
2111001 Established Post								40,629	
Social Contributions								5,282	
21210 Actual social contributions [GFS]								5,282	
2121001 13% SSF Contribution								5,282	

								Use of goods and services	8,605
Objective	061002	10.2. Protect children against violence, abuse and exploitation						8,605	
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						8,605	
Output	0001	Public Education on the rights of Children Carried out by the end of 2016			Yr.1	Yr.2	Yr.3	8,605	
					1	1	1		
Activity	271084	Organize IE&C on the Rights of Children			1.0	1.0	1.0	8,605	
Use of goods and services								8,605	
22107 Training - Seminars - Conferences								8,605	
2210711 Public Education & Sensitization								8,605	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						
Function Code	71040	Family and children						Total By Funding
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti						70,000
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	70,000
Objective	071104	11.4. Ensure effective integration of PWDs into society						70,000	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						70,000	
Output	0001	Activities of PWDs Supported by the end of 2016			Yr.1	Yr.2	Yr.3	70,000	
					1	1	1		
Activity	271085	Support to People With Disability			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22107 Training - Seminars - Conferences								70,000	
2210701 Training Materials								70,000	

Total Cost Centre **124,516**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						148,954
Organisation	2710803001	Offinso North District - Akomadan Social Welfare & Community Development Community Development Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS] 139,528

Objective	000000	Compensation of Employees						139,528
National Strategy	0000000	Compensation of Employees						139,528
Output	0000		Yr.1	Yr.2	Yr.3			139,528
			0	0	0			
Activity	000000		0.0	0.0	0.0			139,528

Wages and Salaries								123,476
21110	Established Position							123,476
2111001	Established Post							123,476
Social Contributions								16,052
21210	Actual social contributions [GFS]							16,052
2121001	13% SSF Contribution							16,052

Use of goods and services 9,426

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						9,426
National Strategy	7070103	7.1.3 Institutionalise gender responsive budgeting						9,426
Output	0001	20 Public forum on Gender and Women Empowerment Carried out by the end of 2016	Yr.1	Yr.2	Yr.3			9,426
			1	1	1			
Activity	271086	Public Education on Women Empowerment and Gender Issues(GOG)	1.0	1.0	1.0			9,426

Use of goods and services								9,426
22107	Training - Seminars - Conferences							9,426
2210711	Public Education & Sensitization							9,426

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						10,000
Organisation	2710803001	Offinso North District - Akomadan Social Welfare & Community Development Community Development Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 10,000

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						10,000
National Strategy	7070103	7.1.3 Institutionalise gender responsive budgeting						10,000
Output	0001	20 Public forum on Gender and Women Empowerment Carried out by the end of 2016	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	271087	Gender Mainstreaming Activities(DACF)	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Total Cost Centre 158,954

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	20,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2710900001	Offinso North District - Akomadan_Natural Resource Conservation_Ashanti				
Location Code	0627100	Offinso North - Akomadan				
Use of goods and services						20,000
Objective	031101	11.1 Reverse forest and land degradation				20,000
National Strategy	3110108	11.1.8 Implement an educational and enforcement programme to reduce bushfires and forest degradation				20,000
Output	0001	Degraded forest and off-reserved areas restored by 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	271088	Support to the restoration of degraded forest and off-reserve areas annually(Afforestation Programme)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 68,125	
Function Code	70610	Housing development				
Organisation	2711001001	Offinso North District - Akomadan_Works_Office of Departmental Head_Ashanti				
Location Code	0627100	Offinso North - Akomadan				
Compensation of employees [GFS]					68,125	
Objective	000000	Compensation of Employees			68,125	
National Strategy	0000000	Compensation of Employees			68,125	
Output	0000		Yr.1	Yr.2	Yr.3	68,125
			0	0	0	
Activity	000000		0.0	0.0	0.0	68,125
Wages and Salaries					60,288	
	21110	Established Position			60,288	
	2111001	Established Post			60,288	
Social Contributions					7,837	
	21210	Actual social contributions [GFS]			7,837	
	2121001	13% SSF Contribution			7,837	
Total Cost Centre					68,125	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						9,989
Organisation	2711002001	Offinso North District - Akomadan_ Works_Public Works_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services **9,989**

Objective	071101	11.1. Address equity gaps in the provision of quality social services						9,989
National Strategy	7110101	11.1.1 Increase access to quality social services						9,989
Output	0003	75% of feeder road network rehabilitated by the end of 2016	Yr.1	Yr.2	Yr.3			9,989
Activity	271100	Annual Support to Feeder Roads (GOG)	1	1	1			9,989

Use of goods and services								9,989
22101	Materials - Office Supplies							9,989
2210102	Office Facilities, Supplies & Accessories							9,989

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						140,000
Organisation	2711002001	Offinso North District - Akomadan_ Works_Public Works_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Non Financial Assets **140,000**

Objective	071101	11.1. Address equity gaps in the provision of quality social services						140,000
National Strategy	7110101	11.1.1 Increase access to quality social services						140,000
Output	0004	MPs Common Fund and HIPC Fund used for Development Projects and Programmes	Yr.1	Yr.2	Yr.3			140,000
Activity	000001	MPs Common Fund	1.0	1.0	1.0			140,000

Fixed assets								140,000
31112	Nonresidential buildings							140,000
3111205	School Buildings							140,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,954,272		
Function Code	70610	Housing development						
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								914,541
Objective	070402	4.2. Promote & improve performance in the public and civil services						61,366
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						61,366
Output	0001	Working Conditions improved by the end of 2016		Yr.1	Yr.2	Yr.3		61,366
Activity	271089	Maintenance of Offices		1	1	1		31,366
		Use of goods and services						31,366
	22106	Repairs - Maintenance						31,366
	2210603	Repairs of Office Buildings						31,366
Activity	271091	Maintenance of Bungalow		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
	22106	Repairs - Maintenance						30,000
	2210602	Repairs of Residential Buildings						30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						853,176
National Strategy	7110101	11.1.1 Increase access to quality social services						853,176
Output	0001	Adequate and Reliable Power Provided by the end of 2016		Yr.1	Yr.2	Yr.3		150,000
Activity	271093	Extension of Energy to Newly Developed Areas		1	1	1		100,000
		Use of goods and services						100,000
	22101	Materials - Office Supplies						100,000
	2210107	Electrical Accessories						100,000
Activity	271094	Maintenance of Streetlights		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
	22106	Repairs - Maintenance						50,000
	2210617	Street Lights/Traffic Lights						50,000
Output	0002	Affordable and Safe Water Provided for Selected Commodities		Yr.1	Yr.2	Yr.3		256,810
Activity	271000	Extension of Pipelines to Newly Developed Areas		1	1	1		10,000
		Use of goods and services						10,000
	22104	Rentals						10,000
	2210406	Rental of Vehicles						10,000
Activity	271090	Community Initiated Projects		1.0	1.0	1.0		198,183
		Use of goods and services						198,183
	22101	Materials - Office Supplies						198,183
	2210108	Construction Material						198,183
Activity	271096	Counterpart Funding to CWSA Projects and Programmes		1.0	1.0	1.0		48,628
		Use of goods and services						48,628
	22102	Utilities						48,628
	2210202	Water						48,628
Output	0003	75% of feeder road network rehabilitated by the end of 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	271092	Maintenance of Grader	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210605 Maintenance of Machinery & Plant				50,000
Output	0005	Contingency provided for unexpected exigencies in 2016	Yr.1	Yr.2	Yr.3	396,366
			1	1	1	
Activity	000004	Contingency	1.0	1.0	1.0	396,366
		Use of goods and services				396,366
		22112 Emergency Services				396,366
		2211203 Emergency Works				396,366
Non Financial Assets						1,039,731
Objective	070402	4.2. Promote & improve performance in the public and civil services				629,731
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				629,731
Output	0001	Working Conditions improved by the end of 2016	Yr.1	Yr.2	Yr.3	629,731
			1	1	1	
Activity	271090	Construction of District Administration Blk	1.0	1.0	1.0	329,731
		Fixed assets				329,731
		31112 Nonresidential buildings				329,731
		3111255 WIP Office Buildings				329,731
Activity	271092	Completion of 2No. Semi-Detached Bungalows	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31111 Dwellings				300,000
		3111153 WIP Bungalows/Flat				300,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				410,000
National Strategy	7110101	11.1.1 Increase access to quality social services				410,000
Output	0002	Affordable and Safe Water Provided for Selected Commodities	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	271091	Construction of Boreholes in Selected Communities in the District	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31131 Infrastructure Assets				30,000
		3113162 WIP Water Systems				30,000
Output	0003	75% of feeder road network rehabilitated by the end of 2016	Yr.1	Yr.2	Yr.3	380,000
			1	1	1	
Activity	000001	Rehabilitation of Feeder Roads in the District (DACF)	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31113 Other structures				200,000
		3111360 WIP Feeder Roads				200,000
Activity	000002	Construction of Culverts on Selected Feeder Roads	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31113 Other structures				100,000
		3111363 WIP Drainage				100,000
Activity	000006	Grading and Levelling of Lorry Park	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31113 Other structures				80,000
		3111355 WIP Car/Lorry Park				80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding 60,000
Function Code	70610	Housing development						
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Non Financial Assets 60,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services						60,000
National Strategy	7110101	11.1.1 Increase access to quality social services						60,000
Output	0004	MPs Common Fund and HIPC Fund used for Development Projects and Programmes	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	HIPC Fund	1.0	1.0	1.0			60,000

Fixed assets								60,000
31112	Nonresidential buildings							60,000
3111205	School Buildings							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 218,869
Function Code	70610	Housing development						
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 80,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services						80,000
National Strategy	7110101	11.1.1 Increase access to quality social services						80,000
Output	0001	Adequate and Reliable Power Provided by the end of 2016	Yr.1	Yr.2	Yr.3			80,000
Activity	271095	Extension of Electricity to Mantukwa (DDF)	1	1	1			80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210107	Electrical Accessories							80,000

Non Financial Assets 138,869

Objective	071101	11.1. Address equity gaps in the provision of quality social services						138,869
National Strategy	7110101	11.1.1 Increase access to quality social services						138,869
Output	0003	75% of feeder road network rehabilitated by the end of 2016	Yr.1	Yr.2	Yr.3			138,869
Activity	271099	Rehabilitation of Feeder Roads (DDF)	1.0	1.0	1.0			138,869

Fixed assets								138,869
31113	Other structures							138,869
3111360	WIP Feeder Roads							138,869

Total Cost Centre 2,383,130

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			28,619
Organisation	2711101001	Offinso North District - Akomadan_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
Compensation of employees [GFS]					28,619
Objective	000000	Compensation of Employees			28,619
National Strategy	0000000	Compensation of Employees			28,619
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					28,619
Wages and Salaries					25,326
	21110	Established Position			25,326
	2111001	Established Post			25,326
Social Contributions					3,292
	21210	Actual social contributions [GFS]			3,292
	2121001	13% SSF Contribution			3,292
Total Cost Centre					28,619

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
Use of goods and services					20,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			20,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			20,000
Output	0001	Activities of BAC Supported by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	271102	Support to MSMEs(Business Advisory Centre)	1.0	1.0	1.0
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210701 Training Materials					20,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70473	Tourism			
Organisation	2711104001	Offinso North District - Akomadan_Trade, Industry and Tourism_Tourism_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
Use of goods and services					50,000
Objective	020503	5.3 Intensify the promotion of domestic tourism			50,000
National Strategy	2050302	5.3.2 Engage the local media and other stakeholders in the promotion of domestic tourism			50,000
Output	0001	2 Tourist Sites Developed and Promoted by 2017	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	271103	Development and Promotion of Tourist Sites	1.0	1.0	1.0
Use of goods and services					50,000
22106 Repairs - Maintenance					50,000
2210615 Recreational Parks					50,000
Total Cost Centre					50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						136,302
Organisation	2711500001	Offinso North District - Akomadan	Disaster Prevention	Ashanti				
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	136,302
Objective	000000	Compensation of Employees							136,302
National Strategy	0000000	Compensation of Employees							136,302
Output	0000				Yr.1	Yr.2	Yr.3	136,302	
					0	0	0		
Activity	000000				0.0	0.0	0.0	136,302	

Wages and Salaries								120,621
21110	Established Position							120,621
2111001	Established Post							120,621
Social Contributions								15,681
21210	Actual social contributions [GFS]							15,681
2121001	13% SSF Contribution							15,681

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						20,000
Organisation	2711500001	Offinso North District - Akomadan	Disaster Prevention	Ashanti				
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	20,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters							20,000
National Strategy	5051101	5.11.1 Ensure effective implementation of the local content policy in energy sector operations							20,000
Output	0001	Disaster prevention and management activities supported annually by 2016			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	271104	Support disaster prevention and management annually by 2014			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

Total Cost Centre **156,302**

Total Vote **7,723,863**