



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OFFINSO NORTH DISTRICT ASSEMBLY

TABLE OF CONTENT

INTRODUCTION	4
The District Assembly	4
Location and Size	4
Population.....	4
District Economy	5
Roads	5
Education.....	5
Energy.....	6
Tourism	6
Telecommunication	7
Financial Institutions.....	7
Vision	7
Mission Statement.....	7
DISTRICT POTENTIALS FOR ECONOMIC POLICIES AND ACTIVITIES	8
Challenges.....	8
PART B: STRATEGIC OVERVIEW	9
1. POLICY OBJECTIVES OF THE ASSEMBLY	Error! Bookmark not defined.
2. GOAL	11
3. CORE FUNCTIONS	11
4. POLICY OUTCOME INDICATORS AND TARGETS	12-12
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018	14
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	15

PART C: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16-17
SUB-PROGRAMME: General Administration.....	18-21
SUB-PROGRAMME: Human Resource.....	22-24
SUB-PROGRAMME: Finance and Revenue Mobilization.....	24-26
SUB-PROGRAMME: Planning and Budgeting.....	27-30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	31-32
SUB-PROGRAMME: Infrastructure Delivery.....	33-37
SUB-PROGRAMME: Physical and Spatial Planning.....	38-40
PROGRAMME 3: SOCIAL SERVICES DELIVERY	41-42
SUB-PROGRAMME: Education and Youth Development.....	42-46
SUB-PROGRAMME: Health Delivery.....	47-50
SUB-PROGRAMME: Social Welfare and Community Development.....	51-53
PROGRAMME 4: ECONOMIC DEVELOPMENT	54-55
SUB-PROGRAMME: Trade, Tourism and Industrial Development.....	56-58
SUB-PROGRAMME: Agricultural Development.....	58-63
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	63-64
SUB-PROGRAMME: Disaster Prevention and Management.....	65-67

INTRODUCTION

The District Assembly

The Offinso North District Assembly was inaugurated on 29th February, 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now Offinso Municipal Assembly. It is one of the 30 District Assemblies in the Ashanti Region and has Akumadan as its capital.

The Assembly has a total membership of thirty-two (32). There are Twenty-one (21) elected members, eleven (11) government appointees, (1) District Chief Executive and one (1) 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)

The Local Government Service has also acquired a property in the Akumadan with the aim developing it to serve the capacity building needs of people and staff.

Location and Size

The district lies between longitudes 1^o 60 W and 1^o 45 W and latitudes 7^o 20 N and 6^o 50 N. The total land area is about 741 kilometres square. It shares boundaries with the Techiman Municipal Assembly in the North, the Ejura Sekyeredumasi District Assembly in the East and the Offinso Municipal Assembly in the South; the others are the Nkoranza South District Assembly in the Northeast, the Tano North and South District Assemblies in the Southwest. The Trans-West African Highway traverses the district from the northern part of the country.

Population

The population of the Offinso North District, according to the 2010 Population and Housing Census stood at 56,881, comprising 28,581 females and 28,300 males and by an annual growth rate of 0.24% it is projected to be 68,765 by the end of year 2018. 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 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.

Agriculture

Agriculture is the main economic activity in the district. Over 80% of the active population in the district is farmers. Out of this figure, the youth constitute about 65%. Aqua culture is done on a limited scale whilst there is a moderate livestock production which is basically on free range. Local Poultry rearing is the most dominant activity done in the district. Almost every household is engaged into local poultry rearing. However, keeping of exotic and hybrid poultry is done on a limited scale.

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. There is also an irrigation project in Akumadan which is being managed by the Irrigation Development Authority to help engage farmers in all round year farming activities. FORM GHANA, an NGO into Afforestation also operate in the District and has engaged a reasonable number of people into the program.

Education

The district is endowed with the following educational institutions;

- Pre-school -(Public 48, Private 12) -60
- Primary -(Public 48, Private 12) -60
- JHS -(Public 30, Private 9) -39
- SHS -(Public 4) - 4

Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels;

KG – 157, Primary – 135, JHS -100, SHS – 37.7

Net Enrolment Rates

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

KG – 42.52%, Primary – 94.1, JHS – 44, SHS – 13.2

Out of the total number of 900 teachers in the district 650 are trained whilst 244 are untrained. This represents 72.2% and 27.8% respectively. The bulk of the untrained teachers are at the Primary level. This partly accounts for the abysmal performance at the BECE.

Health

The District has one (1) Government Hospital at Nkenkaasu, four (4) health centres at of which two are in Akomadan and the remaining ones at Kobreso and Nkwankwaa. As well, there is one CHPS Compound at Tanokwaem. The number of CHPS zones are twenty four (24) and Doctor to patient ratio stands at 1:30,807. Medical Assistant to Patient ratio is 1:15,404 while Nurse to patient ratio is 1:403.

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. Fire wood is extensively used by the people to meet their domestic cooking requirements. Liquefied petroleum gas (LPG) is patronized but on a limited scale. Solar energy abounds in the district but remains untapped.

Sanitation Situation

The sanitation situation in the district leaves much to be desired. The percentage of houses with in-house toilet facilities is less than 1%. Basically, majority of the communities use pit latrines, the Kumasi Ventilated Improved Pit (KVIP), Ventilated Improved Pit (VIP) whilst others resort to open defecation. There are no designated refuse dumps and landfill sites.

Tourism

The district has a few historic and cultural sites that can be developed into tourist attractions. There are 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; 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 GCB, four rural banks (Otuasekan, Fiagya, Offinsoman and Akomadan 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 some of the farmers. The assembly is trying to bring the farmers together to form associations where they can access the loans.

Vision

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

Mission 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.

DISTRICT POTENTIALS FOR ECONOMIC POLICIES AND ACTIVITIES

The Offinso North district has a number of potentials with regard to the central government policy initiatives. The district is endowed with irrigation schemes which can be taken advantage of to improve upon the production yields of major crops such as oil palm production, cashew production, vegetable production, cereals and legumes production.

Currently the district produces about 13, 409 metric tonnes of maize covering about 9,578 hectares of land, 10,342 metric tonnes of yam covering about 739 hectares of land, 500 metric tonnes of cashew covering about 800 hectares of land, 98,899 metric tonnes of cassava covering about 5, 656 hectares of land, 5,856 metric tonnes of vegetables covering about 1,300 hectares of land etc. (District Agriculture Development Unit, 2017).

From the above information, it is deduced that the district attains high production levels with regards to maize, cassava, yam and vegetables. The big challenge however has been to adequately add value to these crops to improve their shelf lives and market value as well as creating adequate market opportunities. The three most highly produced crops that could be considered under the “One District, One factory” policy initiative are maize, cassava and tomato

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, roads, teacher’s accommodation, CHPs compounds, and boreholes in some towns and villages.

PART B: STRATEGIC OVERVIEW
POLICY OBJECTIVES OF THE ASSEMBLY

There are Ten (10) Policy Objectives linking to the attainment of about (9) Sustainable Development Goals (SDGs) and its targets:

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Transparent and Accountable Governance	<ul style="list-style-type: none"> Strengthen domestic resource mobilization Deepen political and administrative decentralization 	<ul style="list-style-type: none"> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development 	<p>Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection</p>
Enhancing Competitiveness in Ghana's Private Sector	<ul style="list-style-type: none"> Improve private sector productivity and competitiveness domestically and internationally Enhance business enabling environment 	<ul style="list-style-type: none"> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 	<p>By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value</p>
Infrastructure, Energy and Human Settlement Development	<ul style="list-style-type: none"> Sanitation for all and no open defecation by 2030 Facilitate sustainable and resilient infrastructure development Enhance inclusive urbanization and capacity for settlement planning Universal access to safe drinking water by 2030 	<ul style="list-style-type: none"> Ensure availability and sustainable management of water and sanitation for all Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation Take urgent action to combat climate change and its impacts 	<ul style="list-style-type: none"> By 2030, achieve universal and equitable access to safe and affordable drinking water for all. Support and strengthen the participation of local communities in improving water and sanitation management Strengthen resilience and adaptive capacity to climate-related

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
	<ul style="list-style-type: none"> Reduce vulnerability to climate-related events and disasters 		<p>hazards and natural disasters in all countries</p>
Accelerated Agriculture modernization & Natural resource management	<ul style="list-style-type: none"> Double agric productivity & incomes of small-scale producers for value addition 	<ul style="list-style-type: none"> End hunger, achieve food security and improved nutrition and promote sustainable agriculture 	<p>By 2030, double the agricultural productivity and incomes of small-scale producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</p>
Human Development, Productivity and Employment	<ul style="list-style-type: none"> Ensure free, equitable and quality education for all by 2030 Achieve universal health coverage, including financial risk protection and access to quality health-care service Ensure that PWD enjoy all the benefits of Ghanaian citizenship Implement appropriate social protection systems and 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Ensure healthy lives and promote well-being for all at all ages End poverty in all its forms everywhere 	<ul style="list-style-type: none"> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births, By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and

	<i>measures</i>		<p>combat hepatitis, water-borne diseases and other communicable diseases</p> <ul style="list-style-type: none"> Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
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1. **GOAL**

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

2. **CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Be responsible for the overall development of the district,
- Collaborate with the relevant National and Local security agencies to maintain security and public safety,
- Formulate and execute plans, programmes, and strategies for the overall development of the district,

- Promote and support productive activity and social development in the district and remove any obstacle to initiate development,
- Promote Justice and ensure easy access to law-courts in the district,
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.

3. **POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		2017	Value	2018	Value	2019	Value
No. of integrated departments' programs to be supported by end of December 2019	Number	2017	90	2018	100	2019	110
Percentage increase of revenue mobilization as a share of total IGF by December 2019	%	2017	8.5	2018	8.62	2019	9.0
No. of integrated departments to be involved in preparing district plans and budgets by December 2019	Number	2017	12	2018	12	2019	12
Percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) to be increased by December 2019	%	2017	45	2018	48	2019	50
Percentage of population with access to electricity to be increased by December 2019	%	2017	42	2018	45	2019	50

Percentage of population with access to safe drinking water to be increased by December 2019	%	2017	35	2018	36	2019	40
Proportion/length of roads to be maintained by December 2019	Km	2017	52	2018	55	2019	70
No. of IE&C programs to be carried out by December 2019	Number	2017	112	2018	112	2019	118
Amount of Dev't partner/NGOs contribution to DMTDP implementation by December 2019	Amount	2017	8.97	2018	12.25	2019	14.87
Gross enrolment rate to be increased by December 2019	KG Primary JHS SHS	2017	107.6% 108.2% 81.4% 64.9%	2018	107.6% 109% 82% 66%	2019	108% 109% 90% 80%
Gender parity index by December 2019	KG Primary JHS SHS	2017	1.00 0.98 0.86 0.87	2018	1.00 0.98 0.86 0.87	2019	1.00 0.98 0.86 0.87
Hectares of degraded forest, land, wetlands to be restored by December 2019	Hectares	2017	13	2018	14	2019	14
Percentage increase in yield of selected crops and livestock by December 2019	%	2017	17%	2018	28%	2019	35%
HIV/AIDS prevalence rate reduced by December 2019	%	2017	0.6	2018	0.4	2019	0.2
Police citizen ratio reduced by December	Number	2017	1:1,537	2018	1:1,537	2019	1:1,500

2019							
Maternal mortality ratio (no. of maternal deaths per 100,000 live births to be reduced by December 2019)	Number	2017	168:100,000 LB	2018	155:100,000 LB	2019	140:100,000 LB
Under five mortality ratio (no. of children under 5 years deaths per 1000 live births by December 2019)	Number	2017	17.1 per 1,000 LB	2018	16 per 1,000 LB	2019	10 per 1,000 LB

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are some achievements of the ONDA as at September, 2018 through the implementation of projects and Programmes in the DMTDP. ONDA has;

- procured agricultural inputs such as fertilizers, seedlings and agro-chemicals for farmers to improve their yields,
- rehabilitated 50km of feeder roads in the District,
- embarked on Monitoring and Evaluation exercises on capital projects to ensure value for money,
- extended electricity to some selected communities and newly developed areas
- maintained and replaced streetlights district wide,
- initiated the construction of Afrancho market,
- supported DPCU activities,
- reviewed the DMTDP and the District Composite Budget,
- embarked on a number of training and capacity building programmes for staff,
- embarked on a number of public for a and information dissemination exercises,
- organized a number of National functions such as the Independence day, senior citizens day etc.
- organized one town hall meeting
- initiated the construction of Teachers' quarters at Wiafe Akenten SHS
- initiated the construction of CHPS Compounds at Amponsakrom amd Sraneso No. 1
- embarked on a number of HIV/AIDS and Malaria education and prevention programs,
- provided five boreholes in the district,
- initiated the construction of 1 no. 10-seater W/C Toilet facility at Akomadan, Nkenkaasu and Darso.
- resourced the District Fire Service Office and the National Disaster Management Organization in the district

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The total budget of the Offinso North District Assembly stood at GH¢5,808,861.00 in 2017 and GH¢6,981,668.73 in 2018 financial years respectively. The total expenditure for 2017 as at the end of the year also stood at GH¢ 3,242,362.37. The shortfall was due to the fact the releases were not fully received and the IGF target was also not achieved.

Out of the budgeted figures indicated earlier in 2018, the total IGF budget and expenditure for the year stood at GH¢398,478.00 and GH¢199,389.14 respectively. Expenditure for Compensation transfers for decentralized departments stood at GH¢912,254.14 as against a budget of GH¢1,543,003.68 in 2018. Expenditure for Goods and services transfers for decentralized departments stood at GH¢52,952.97 out of a budget of GH¢55,583.32. Expenditure on DACF also stood at Gh¢1,459,740.76 in 2017 whilst that of 2018 stood at Gh¢959,613.57 as at September.

Furthermore the expenditure on DDF stood at Gh¢171,803.42 in 2017 whilst that of 2018 stood at Gh¢383,021.91 as at September. Also the expenditure of MP's Common Fund in 2017 stood at Gh¢171,951.30 whilst Gh¢490,899.84 has been made as at September, 2018. Finally the expenditure on all other items in 2017 stood at Gh¢151,393 whilst Gh¢175,142.00 has been made as at September, 2018.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administration support and co-ordinates the activities of all departments of the Assembly in order to facilitate economic growth, employment and income generation and promote household welfare to reduce poverty.
- To facilitate compliance with Revenue and Expenditure policies in the District Assembly.
- Ensure timely preparation of Plans and Budgets to various Ministries, Departments and Agencies of government
- To strengthen leadership and capacity at the Units, Departments and the General Assembly and effectively implement staff performance management systems at all levels

2. Budget Programme Description

The Management and Administration programme ensures that services and facilities necessary to support all the district departments are available. It ensures the provision of an effective and efficient system of internal checks to enhance service delivery. The units involved in Management and Administration of the district are the General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To promote local democracy, participation and accountability through strong and viable stakeholder involvement in the District Assembly,
- To facilitate economic growth, employment and income generation in order to promote household welfare and reduce poverty,
- Ensure effective and efficient management of finances and also the acquisition of other resources which the Service needs to operate.
- To improve funding and financial management of the Decentralized Departments and the District Assembly

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Central Administration are available. It ensures the provision of an effective and efficient system of internal checks to enhance service delivery.

- Ensure the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Conduct needs assessment on composite budget and annual action plan to identify the needs of the people and adopt strategies for innovative and improved service delivery.
- Preparation Action Plan, Composite Budgeting, Procurement Plan,
- Information Management Systems & Technical Services
- Conduct Monitoring and Evaluation to ensure improved performance and service delivery.

The units involved in the General Administration, are Administration, Planning Unit, Budget Unit, General Services Unit, Security Unit, Transport Unit, and Stores & Procurement Unit. The General Administration has total staff strength of thirty-two (32) employees. The main source of funding of the programme is from the Government of Ghana (GoG), Internally Generated Fund, District Assembly Common Fund (DACF), District Development Facility (DDF)

The main beneficiaries of the programme are all persons in the District especially the vulnerable within the district.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Service measures the performance of this Sub-Programme. The past data indicate actual performance whilst the projections are the Service's estimate of future performance.

Main Output	Output Indicator	Past Years		Projection		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Contract agreement implemented.	Number of performance Contract agreement implemented at each level	Central Administration =10	Central Administration =10	Central Administration =10	Central Administration =10	Central Administration =10
		Units=16	Units=16	Units=16	Units=16	Units=16216
Statutory meetings	Number of General Assembly meetings organized	3	3	4	4	4
	Number of Executive Committee meetings organized	3	3	4	4	4
	Number of management meetings organized	8	8	10	12	12
Financial Reports prepared	Monthly FM reports	12	12	12	12	12
	Annual Financial report	1	1	1	1	1

Procurement Plan Developed	Annual Procurement Plan	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	2	2	4	4	4
Plans and budget prepared and reviewed	Number of M&E activities undertaken	4	2	4	4	4
	Annual budget prepared	1	1	1	1	1
Evidence based decision making process enhanced	Number of public forum organised	3	3	3	3	3
	Number of Departmental Quarterly Report submitted	Units = 10 Departments= 10	Units = 10 Departments= 10	Units = 10 Departments= 10	Units = 10 Departments= 11	Units = 10 Departments= 11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	Completion of District Administration Block
Organize quarterly Departmental Meetings	Completion of 2No. Semi-Detached Bungalows
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	
prepare fee fixing, composite budget and annual action plan for the Assembly	
conduct inter-departmental collaborative meetings, public forum and monitor performance management contracts	
Undertake mid-year reviews of the medium term development plan, M&E plan, and prepare quarterly progress reports and budget estimates	
Monitor & evaluate activities quarterly	
Monitoring and Evaluation (Project Management)	
Preparation of Plans and Budget	
Project Documentation and Tender Evaluation	
Fuel and Lubricants - Official Vehicles	
Legal Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Human Resource

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Professionals and non-professionals recruited	Number of professionals and nonprofessionals recruited	NP. = 22	NP. =22	NP. =15	NP. =15	NP. =15
Capacity building for Decentralized Departments of District Assembly in PFM areas	Number of training workshops held	3	2	1	3	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

OPERATIONS	PROJECTS
Review and develop new Training Needs of Staff and Assembly Members	
Update, develop staff list and train staff of the Assembly	
Prepare IPPD, promotion list, and undertake HR planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The finance and revenue mobilisation ensures that monies are received and mobilized from both the Central Government and Local level to support the various departments of the assembly.
- To ensure that financial support is given to the various departments in the assembly.
- The units involved in the Financial and Revenue mobilization are finance unit, Revenue Mobilization unit and the Internal Audit unit.
- The main source of funding for the programme is from the government of Ghana, DACF, the DDF and the IGF.
- The main beneficiary of the programmes is the communities in the district.
- The finance and revenue mobilization has staff strength of thirty-seven employees.
- The main challenges encountered in carrying out this sub-programme include Insufficient Internally Generated Funds (IGF), insufficient funds and late release of Funds from the Central government

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enhanced revenue mobilization	% of revenue targets set	Revenue mobilisation = 100	Revenue mobilisation = 100	Revenue mobilisation = 100	Revenue mobilisation = 100	Revenue mobilisation = 100
Financial reports prepared	Number of Monthly financial reports	12	12	12	12	12
	Annual financial reports	1	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	2	2	2
	Number of monthly revenue charts prepared	Units=12 Dept=4	Units=12 Dept=4	Units=12 Dept=4	Units=12 Dept=4	Units=12 Dept=4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To lead management in the use of financial resources to achieve value for money	
Ensure daily lodgement of all revenue to bank	
To facilitate compliance with revenue and expenditure	
To supervise the revenue department to enhance revenue	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure timely preparation and submission of plans, budgets and reports to the RCC, NDPC, MoF, OHLGS, MLGRD and the Ghana AIDS Commission and other MDAs.
- To monitor and report on development projects and programmes,
- To embark on public fora and stakeholder meetings to collect inputs necessary to aid in the formulation of public policies and programmes.
- To prepare annual Composite Budget of the District.
- To coordinate programmes and ensure that they are in consonance with official policy directives.
- To review revenue and expenditure patterns and provide projections as inputs to the assembly and departments' planning and budgeting process.
- To lead the process of reviewing Fee fixing resolutions with assistance from the District Budget Committee

2. Budget Sub-Programme Description

The Budget, Planning and Coordination unit can be broadly categorized into Planning, Budgeting, Coordination, Monitoring, reporting, managing information and advising. The specific roles and responsibilities are outlined as;

- prepare consolidated Annual Action Plan and Composite Budget
- monitor implementation of planned projects and programmes,
- monitor budget implementation,
- prepare status report of budget versus actual performance of revenue and expenditure for incorporation into DPCU quarterly monitoring report
- submit monthly and quarterly reports to the RCC, MoF, OHLGS, GAC/TSU and the NDPC,
- Convene periodic stakeholders meetings to carry out the preparation of plans and budget.
- Collate and Harmonise departmental plans and reports
- Review annual action plan

The sub-programme is been manned by 4 officers comprising of 2 Budget Analyst, 2 Planning Officers. The main challenge in carrying out the sub-programme include: lack of collaboration

with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
DMTDP of the Assembly	Number of DMTDP prepared every four years	0	0	1	0	0
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	4	4	4	4
Annual Action Plan of the Assembly	Number of Annual Action Plans prepared by the end of each year	1	1	1	1	1
Annual Procurement Plan	Number of Annual Procurement Plans prepared by the end of each year	1	1	1	1	1

Quarterly Monitoring and Evaluation report	Number of Reports of monitoring and evaluation prepared by the end of each year	4	4	4	4	4
Medium Term Monitoring and Evaluation Plan	Number of Medium-Term Monitoring and Evaluation plans prepared by the end of each year	0	0	1	0	0
Composite Budget of the Assembly prepared	Number of composite Budgets prepared by the end of each year	1	1	1	1	1
Statutory meetings	No. of F&A meetings held	12	12	12	12	12
	No. of fee fixing Consultative meetings held	1	1	1	1	1
	No. of Budget Committee meetings held	4	4	4	4	4
Supplementary Budget of the Assembly	Number of Supplementary Budgets prepared by the end of each year	1	1	1	1	1
Fee Fixing of the Assembly	Number of Fee fixing reports prepared by the end of each year	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of DMTDP of the Assembly	
Preparation of Quarterly composite reports of the Assembly	
Preparation of Annual Action Plan of the Assembly	
Preparation of Annual Procurement Plan of the Assembly	
Preparation of Quarterly Monitoring and Evaluation report	
Preparation of Medium Term Monitoring and Evaluation Plan	
Preparation of Composite Budget of the Assembly	
Preparation of Supplementary Budget of the Assembly	
Preparation of Fee Fixing of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 32-member Assembly made up of 21 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Offinso North Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	24	12	30	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

.To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB – PROGRAMME

2.0 Infrastructure Delivery

2.1 Budget Programme Objectives

- To facilitate the provision of public infrastructure in the Offinso North District
- To help carry out maintenance and repair works on public infrastructure in the District
- To liaise with the appropriate Department to repair, maintain and extend electricity to newly developed areas and communities that are not yet connected to the national grid
- To assist in siting, construction and maintenance of borehole in the District.
- To regulate the location of temporal structures and control the activities of private building developers in the Offinso North District.

2.2 Budget Sub – Programme Description

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

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

Currently, the staff capacity of the Department stands at 6 officers with 4 from the Engineering class and 1 casual electrical Technician and a secretary. Notwithstanding the efforts being put up by the Department, lack of logistics and insufficient officers in the Department affects negatively the performance of the Department in terms of effective work delivery.

2.3 Budget Sub – programme results Statement

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

Main Output	Indicator Outputs	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project Cost Control	Percentage of documents and issuance of payment certificates with retentions held on projects	100%	100%	100%	100%	100%
Sustainable Rural electrification	Percentage of streetlight and extension of power to newly developed areas	25%	50%	70%	80%	80%
Private Development Control	Percentage of inspection and issuance of permit for both temporal and permanent structures by private developers	8%	20%	30%	40%	50%
Public Assets management	Percentage Update of Assets register and Maintenance and Operational plan	30%	60%	70%	80%	90%
Provision of accessible roads to rural communities	Percentage of Routine maintenance and spot improvement of feeder roads in the District.	40%	50%	60%	80%	85%
Provision of Portable water to communities	No. of boreholes to be Constructed	12	20	31	31	31
	No. of boreholes to be maintained	5	6	10	10	10

2.4 Budget Sub – programme Operation and Projects

The table below lists the main operations and Projects to be undertaken by the Department within the budget year.

Operations	Projects
Intensified strategies toward quality, cost and time control of capital projects awarded by the District private contractors as well as those carried out under direct labour	
Quality control of public infrastructure projects	Construction of District Administration Block at Akomadan
	Rehabilitation of feeder road district wide
	Construction of Afrancho Market
	Construction of CHPS Compund at Amonsahkrom and Seraneso No. 1 and Amponsakrom
	Extension of Electricity at Selected Communities District-Wide
	Drilling and Maintenance of Boreholes
	Construction of 10 Seater W/C at Akomadan, Afrancho, Nkenkaasu and Darso
	Construction of 1 no. 12 Unit Classroom Block at Afrancho Senior High Technical School
	Construction of Girls Dormitory at Nkenkaasu Senior High School
	Construction 6 Unit Classroom Block at Akomadan Presby JHS and Nkenkaasu D/A JHS
Imposed capacity building and working conditions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Town Planning Office has four staff strength. They include the Town Planning Officer, and three technical officers. The main source of funding is the DACF and central government transfers which are usually inadequate and irregular.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning schemes prepared	No. of planning schemes approved at the statutory planning meetings by the end of each year	0	0	0	2	2
Streets addressed and properties numbered	No. of street signs and posts mounted by the end of each year	8	0	0	30	30
	No. of properties numbered by the end of each year	0	0	0	1000	1000
Statutory meetings convened	Number of minutes of statutory meetings convened by the end of each year	0	0	2	8	8
Community sensitization exercises undertaken	Number of reports of sensitization exercises undertaken by the end of each year	0	0	0	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct weekly site inspections quarterly	
Prepare quarterly performance reports	
Organise quarterly SPC meetings	
Organise quarterly Technical Sub Committee meetings	
Organise quarterly sensitization exercise for communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- i. Improve equitable access to and participation in quality education at all levels
- ii. Bridge gender gap in access to education
- iii. Improve quality of teaching and learning
- iv. Promote science and technical education at all levels
- v. Improve management of education service delivery

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to achieve the following;

- a. Provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels
- b. Increase equitable access to high quality second cycle education that prepares young adults for the various options available within tertiary education and the workplace
- c. Provide education for excluded children (including those who are physically and/or mentally impaired or disabled, slow/fast learners, orphans, young mothers, street children, those from deprived areas, slum children, poverty victims) by including them, wherever possible, within the mainstream formal system or, only when considered necessary, within special units or schools
- d. To improve planning and management in the delivery of education by devolving resource management, decision-making and monitoring to regions, districts and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability

The above results will be delivered through the construction and rehabilitation of education infrastructure especially in deprived areas, the supply of teaching and learning materials and other logistics, on the job training for both teaching and non-teaching staff.

The organizational units involved in the delivery of activities under this sub-programme include; the Ghana Education Service, the Ministry of Education, the District Assembly, the Ghana Health Service, the Private Sector, PTAs, SMCs, traditional and religious leaders, community members and Donor Organizations.

The sub-programme is funded through the following sources;

- i. Government of Ghana
- ii. District Assembly Common Fund
- iii. Donors

The primary beneficiaries of the programme are children of pre-tertiary school going age in and around the Offinso North District. The entire district stands to gain in the education of its citizenry as this will improve the quality of human resources at its disposal.

The sub-programme is being delivered by 1,006 public and 91 private basic school teachers as well as 128 public and 14 private second cycle school teachers and supervised by 39 management staff.

The key challenges facing the sub-programmes include;

1. Lack of funds to run the office
2. Lack of support to operate and maintain vehicles and motorbikes
3. Inadequate storage facilities/logistics
 - i. No photocopier
 - ii. Printers
 - iii. Computers
 - iv. Torch lights for watchmen
 - v. Raincoats for watchmen
 - vi. Uniforms for watchmen
4. Lack of means of transport for schedule officers
5. Unreliable power supply – difficulty in purchasing pre-paid electricity credit
6. Inadequate office stationery
 - i. A – 4 sheets
 - ii. Calculators

- iii. Staple machines and pins
- iv. Calculators
- 7. Termite invasion of some key offices (Registry)
- 8. Inadequate number of classrooms in some schools
- 9. Lack of accommodation for teachers in some remote school communities
- 10. Lack of overtime allowance
- 11. Inadequate number of mocks for BECE candidates
- 12. No means of supporting children from poor homes to register for the BECE
- 13. Inadequate office furniture.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Improved Access	NER	KG	118.3%	117.8%	110%	105%	90%
		PS	121.7%	114.8%	107%	102%	87%
		JHS	59.6%	58.0%	70%	80%	90%
		SHS	27.0%	47%	55%	65%	70%
	GPI	KG	0.99	0.99	1	1	1
		PS	1.00	1.01	1	1	1
		JHS	0.95	0.92	1	1	1
		SHS	1.02	1.05	1	1	1
Improved quality	%TT	KG	66.3%	73.06%	80%	85%	100%
		PS	76.3%	77.8%	85%	90%	100%
		JHS	79.9%	80.4%	85%	95%	100%
		SHS	78.9%	70%	87%	95%	100%
	PCTR	KG	0.2	0.2	3	3	3
		PS	1.9	1.5	3	3	3
		JHS	1.8	1.6	2	3	3
		SHS	3	2.4	4	4	4
	BECE		49.5%	N/A	60%	70%	80%
	WASSCE		11.6%	N/A	22%	33%	45%
Improved Physical Infrastructure	PCR	KG	74	68	69	60	45
		PS	42	41	40	40	40
		JHS	37	39	35	35	35
		SHS	43		35	35	35
	%MajR	KG	15%	28%	5%	5%	2%
		PS	6%	19%	2%	2%	2%
		JHS	29%	24%	19%	10%	5%
		SHS	27%		15%	10%	5%

NB

NER: Net Enrolment Rate,
 GPI: Gender Parity Index
 %TT: Percentage of Trained Teachers,
 PCTR: Pupil Core Textbooks Ratio,
 PCR: Pupil Classroom Ratio,
 %MajR: Percentage of Public School needing Major Repair

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-programme

OPERATIONS	PROJECTS
BSOP005 Organise community sensitization on the need to send all children to school and at the right age	BSPJ001 Construct child-friendly classrooms (KG, primary and JHS) with ancillaries (toilets, urinals, stores, etc)
BSOP006 Provide guidance and counselling services for primary and JHS pupils in schools	BSPJ002 Provide existing classrooms with ancillary (toilets and urinals)
BSOP007 Organize "My First Day at School" ceremony in schools	BSPJ003 Rehabilitate classrooms (KG, primary, JHS)
BSOP012 Organise sensitization workshops for parents of children with SEN	BSPJ010 Provide clean and safe water facilities in schools (Poly tanks, boreholes, veronica buckets, rain harvest facilities etc)
BSOP015 Undertake scholarship programmes for needy pupils, especially those in deprived areas	BSPJ018 Provide ICT laboratories and equipment
BSOP030 Organize capacity-building workshop for teachers on literacy and numeracy	SCPJ004 Provide schools with essential supplies - markerboards, mono desks, teacher's tables, cupboards, chairs etc
BSOP031 Organize common test in literacy and numeracy for upper primary children.	Construct a permanent office accommodation for the Education Directorate
BSOP033 Organize reading festival to create awareness and encourage children to read	Construct residential accommodation for the District Director of Education Organise quiz and spelling competitions
BSOP034 Organize capacity-building workshop for teachers in ICT	Organize SPAMs from the school level to the district level Organise/support the training of headteachers and directorate staff
BSOP042 Conduct staffing assessment in schools	
BSOP043 Re-post teachers from over staffed schools	

BSOP035 Organise INSET - Maths, Science and Literacy (CORE ACTIVITY)	
BSOP038 Organise a grade-based INSET for P1-P3 teachers on Maths and Science	
BSOP049 Conduct regular monitoring and inspection of schools	
SCOP006 Organise sports and cultural festival	
MGOP008: Organise quarterly DEOC meetings.	
MGOP001: Provide adequate resources for Administrative Expenses	
MGOP012: Organise Education Annual Review	
MGOP029: Provide support to incorporate school report cards, school based assessments and EMIS reporting for improvement planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health service

2. Budget Sub-Programme Description

- Orientate Community Health Nurses, midwives, Field Technicians, Enrolled nurse as Community Health Officers and deploy them to CHPS zones.
- Procure and distribute equipment
- Distribute and maintenance of transport
- Construction of CHPS compound
- Provision of service delivery equipment
- Provision of Health Staff Accommodation
- Supportive supervision to the CHPS compound and Zones

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projection		
		2017	2018	Budget Year 2019	Budget Year 2020	Budget Year 2021
Highly qualified and skilled staff developed	Number of officers trained (Locally –continuous Medical education/ programmes training/ workshops) by the end of each year	100	255	260	275	280
Working environment improved	Percentage increase in peer Review of service delivery	70%	72%	75%	80%	85%
Child survival	Increase immunization coverage for infant using	2599	2670	2742	2816	2892

	PENTA 3 as proxy					
	Increase immunization coverage for childhood using measles/Measles rubella as proxy	2599	2670	2742	2816	2892
	Increase immunization/ Vaccination sites	28	34	35	36	37
	Create additional functional CHPS zones	20	22	24	25	25
Data quality-DHIMS	Percentage Improvement in timeliness, completeness and accuracy in reporting	89%	92%	100%	100%	100%
	Quarterly data validation	4	4	4	4	4
Safe motherhood	Increase in ANC attendants	2599	2670	2742	2816	2892
	Increase in Focus ANC	2599	2670	2742	2816	2892
	Increases in postnatal attendance	2599	2670	2742	2816	2892
	Improve skilled delivery	2599	2670	2742	2816	2892
	Training of midwives on life saving skills with the use of Partograph	10	22	24	25	27
Growth promotion/ healthy lifestyle	Training of CHOS on CMAM	3	6	15	20	50
	Health education for care givers on cause and prevention of malnutrition for children under five(5)	2599	2670	2742	2816	2892
	Conducting Iodized salt survey/Nutritional Assessment	1	1	2	2	2
	Increase in Vitamin A supplementation coverage	50	60	80	85	90
Disease control	Scale up counselling and testing of HIV/AIDs	100%	100%	100%	100%	100%
	Training of staff on the use of RDT for malaria, Cholera and HIV/AIDS	70%	100%	100%	100%	100%
	Screening for tuberculosis	80%	100%	100%	100%	100%
	Training of Staff on Tuberculosis	54	90	100	150	200
	Case search on priority diseases e.g. Polio, Yellow Fever etc.	65%	90%	100%	100%	100%
Human Resource	Quarterly update of HR Software/data	100%	100%	100%	100%	100%
	Orientation for new qualified/ posted Staff	97%	100%	100%	100%	100%
	Sensitization of health staff on HR issues e.g. Transfers, Promotion, Refresher training	97%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health activities trainings/workshops	
Management and Monitoring of Policies, Programmes and Projects Media relations Publication, campaigns	
Health education to the general public	
Personnel and Staff development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget sub-Programme objective

To coordinates and promotes social development programmes and policies to improve the welfare of people and communities in the District.

Monitors the LEAP beneficiaries to ensure compliance with LEAP conditionalities which aims at promoting poverty alleviation and ensure income security among the vulnerable, marginalized and the disadvantaged groups.

Plans, initiates and coordinates community-based projects, day care centres and services for the rehabilitation of the physically challenged.

Facilitate opportunities for NGOs to develop social services in collaboration with the communities.

Oversee efficient juvenile justice administration and implementation of statutory legal instruments.

Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic violence and child abuse and makes recommendations for decision making.

2. Budget sub-programme description

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

It is also known for serving humanity in the field of human development and its active involvement in community participation and development has given the department the nod to be exposed to the plights of marginalized groups of people especially women and children.

It also assists in the planning and implementation of Social Welfare programmes.

The department services to the community include urban, zonal, town and area council meetings.

The staffs involved in delivering the sub-programme are thirteen (13) and the funding source is Government of Ghana (GoG), District Assembly Common Fund (DACF), and District Development Facility (DDF).

The beneficiaries of our programmes are all persons in the District especially the vulnerable.

The challenges of this sub-programme include lack of suitable office, accommodation, irregular release of funds and inadequate personnel.

3. Budget sub-programme results statements.

Main Outputs	Output indicator	Past Years	projections		
		2017	Budget Year 2018	Indicative year 2019	Indicative year 2020
Monitored the LEAP beneficiaries	229	229	229	602	602
Carried out mass education on child protection, home management, family planning and sanitation	4 communities	4 communities	4 communities	8	8
Economic empowerment of Persons with Disability (PWDs) through PWD Fund	60	60	80	100	115
Day Care Centre Supervision	10	10	16	20	20

4. (4) Budget sub-programme operations and projects.

Operations

Support to people with disability
Day care supervision
Gender Related Activities

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase the number of rural SMEs that generates profit, growth and employment opportunities
- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets

2. Budget Programme Description

Improve the livelihoods and incomes of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individuals.

Facilitate market linkages for MSEs to improve their market to generate profits and growth

Provision of adequate extension services targeted at farmers and farm households and targeted commodity value chain developments.

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

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

- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve agricultural productivity through value addition in the district
- To diversify district economy via rural enterprising
- To create an empowered and all inclusive society especially the vulnerable via employment and job creation
- To increase the number of rural MSEs that generate profit, growth and employment opportunities
- To increase access to business development services and MSEs to rural finance.

2. Budget Sub-Programme Description

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

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from REP, EDAIF, and other supporting institutions.
- The organizations/units involved: The communities within the district, local business associations, stakeholders within the district like Ministry of Agriculture, Social Welfare and Community Development
- The programme is funded by REP, EDAIF, District Assembly and other supporting institutions.
- The beneficiaries of the programme are the clients of BAC, local business association, entrepreneurs.
- The programme is implemented with the support of NBSSI, REP, and the District Assembly. The total staff of six (6) in the district with support from one (1) national service personnel and other stakeholders.
- Challenges for the sub-programme are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improvement in district agricultural productivity	% increase in productivity	45%	50%	65%	70%	80%
Diversification of district economy	Number of new businesses established	100	121	130	155	200
Creation of jobs and employment opportunities	Number of jobs created, youth in mushroom farming, soapmaking, cassava processing, pito brewing, bee keeping, rabbit and glasscutting rearing	164	185	210	245	275
Increase in number of MSEs that generate profit and growth	Number of business that have increased sales turnover	65	80	110	155	197
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	36	40	60	95	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Improve district agricultural productivity	
Diversify district economy	
Creation of jobs and employment opportunities	
Increase the number of MSEs that generate profit and growth	
Create access to MSEs to rural finance and business development services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

**BUDGET PROGRAMME SUMMARY
PROGRAMME: ECONOMIC DEVELOPMENT**

SUB- PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

- ❖ Food Security and Emergency Preparedness
- ❖ Increased Growth in Income
- ❖ Increased Competitiveness and Enhanced Integration into Domestic and International markets
- ❖ Sustainable Management of Soil, Land and Environment
- ❖ Science and Technology applied in Food and Agriculture Development
- ❖ Improved institutional coordination

2. Budget Sub-Programme Description

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

The Department’s programmes would be delivered through;

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

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

Training of farmers in postharvest handling Techniques, Soil fertility improvement, disease & pest management, livestock productivity (Feeding, Housing and breeding)

Promotion of income generation activities such as Cashew production, Sustainable rice production and other income generation ventures.

Promote efficient marketing and agro processing (Tomato, pepper, maize, rice, yam etc)

Sensitize farmers on fall army worm early detection, prevention and control, environmental safety, soil fertility improvement, Conservation agriculture, Bushfires and Climate Change effects.

Staff Capacity building for effective service delivery aimed at achieving set objectives

Delivery of programmes will involve the departmental units ie Crops, Extension, Animals, Veterinary, Women in Agricultural Development Unit and Policy Planning and Statistics Units.

Close collaboration with other sectors such as the Business Advisory Centre(BAC), CSIR-CRI/SRI, COCOBOD, Irrigation Development Authority(GIDA), Farmer Based Organizations(FBOs), Agro Input Dealers, Non-governmental Organizations(NGOs) with interest in Agriculture and sustainable environment, the Ghana National Fire Service, Departments of Education and Health would be formed.

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

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

- Inadequate funds to implement planned programmes, projects and activities.
- Inadequate motorbikes for efficient extension services delivery, supervision, monitoring and evaluation.
- Inadequate staff and accommodation(Agric. Quarters)
- Inadequate staff training (capacity building)
- Poor Agricultural Office Accomodation.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Increase output of maize, Rice in the district	Percentage increase in yield per acre	38%	40%	45%	50%	55%
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	27%	25%	20%	17%	15%

Provision of adequate extension services	Increase number of coverage of extension services per 4000 contacts farmers	15,500	18,500	20,00	23,000	26,000
Promote Conservative Agricultural Practices	Percentage Increase in awareness on soil and environmental management	25%	30%	35%	45%	50%
Increase in income of farmers	Percentage increase in output per unit area of crops and animals	3%	20%	25%	50%	55%
Staff development	Increase Number of Staff Number of staff trainings	3	5	6	7	8

4. Budget Sub-Programme Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Increase output of Rice, maize in the district through demonstrations.	
Increase output of Tomato, cassava	
Provision of adequate & effective extension services	
Promote Conservative Agricultural Practices	
Increase income of the farmers through crops and animal production	
Staff development through capacity building	
Increase in number of value chain actors	
Reduction in post-harvest losses	
MoFA-JICA Project for Sustainable Development of Rain-fed Lowland Rice Production Phase II.	
Tomato Value Chain upgrade in Akomadán - GASIP	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the district.
- To mobilize and create employment avenue for youth and unemployed.
- Staff development.

2. Budget Programme Description

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

To reduce or even eradicate the effect of disaster on society by educating communities, voluntary groups and organizations.

By identifying and educating the public on hazard situations within the district.

To mobilize and create employment avenue for youth and unemployed for the equipping them with the necessary technical know- how and enhancing their potentials in various economic activities.

The organization/units involves: The communities within the district , Disaster volunteer groups (DVGs), The local based organizations , Stakeholders within the district like Environmental department, Ministry of Agriculture, Social welfare, Zoomlion Agency, Ministry of Health, Town and country planning department and Ghana fire service. The programme is being delivered and funded by the organization Headquarters and the District Assembly.

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

The programme is implemented with the support of the organization Headquarters and the District Assembly. The total staffs of (14) fourteen in the district with the support of ten (10) vibrant disaster volunteer groups in the district and other stake holders.

Key issues/ challenges for the sub- programme are mainly financing and logistics especially transport.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the district.
- To mobilize and create employment avenue for youth and unemployed.
- Staff development.

2. Budget Sub-Programme Description

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

To reduce or even eradicate the effect of disaster on society by educating communities, voluntary groups and organizations.

By identifying and educating the public on hazard situations within the district.

To mobilize and create employment avenue for youth and unemployed for the equipping them with the necessary technical know- how and enhancing their potentials in various economic activities.

The organization/units involves: The communities within the district , Disaster volunteer groups (DVGs), The local based organizations , Stakeholders within the district like Environmental department, Ministry of Agriculture, Social welfare, Zoomlion Agency, Ministry of Health, Town and country planning department and Ghana fire service.

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

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

The programme is implemented with the support of the organization Headquarters and the District Assembly. The total staffs of (14) fourteen in the district with the support of ten (10) vibrant disaster volunteer groups in the district and other stake holders.

Key issues/ challenges for the sub- programme are mainly financing and logistics especially transport.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reducing the effect of disasters	Percentage increase in awareness of public by the end of each year	25%	40%	60%	80%	60%
Reducing the effect of disasters	Number of Education programmes in communities by the end of each year	2	2	5	10	10
Identify Hazard situations in the District	Percentage Increase in awareness on maintenance of building/choke gutters and other hazard situation	30%	50%	80%	40%	40%
Equipping societies to all aspects of disaster	No. of communities with DVGs educated by the end of each year	2	4	7	10	10
Mobilizing and creating employment avenue for youth and unemployed	Assistance to eradicate unemployment and creating job	-	-	-	-	-
Staff development	No of capacity enhancement programmes organized by the end of each year	1	0	2	2	2
Monitoring of activities	Number of reports of monitoring activities in the zones on quarterly bases by the end of each year	0	2	4	4	4

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,866,740		
130201 17.1 Strengthen domestic resource mob.	0	7,000		
150101 Enhance business enabling environment	0	170,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	311,519		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	850,326		
300102 6.1 Universal access to safe drinking water by 2030	0	118,628		
300103 6.2 Sanitation for all and no open defecation by 2030	0	639,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	15,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
390202 11.2 Improve transport and road safety	0	100,000		
410101 Deepen political and administrative decentralisation	0	1,452,186		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,466,532		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	197,771		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	24,519		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	160,000		
Grand Total €	0	7,423,722	-7,423,722	-100.00

4. Budget Sub-Programme Operations and Projects

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

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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
271 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,933,605.56	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	8,497,480.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,787,848.28	0.00	0.00	0.00
1331002 DACF - Assembly	3,390,167.00	0.00	0.00	0.00
1331003 DACF - MP	2,643,647.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,307.88	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	481,950.00	0.00	0.00	0.00
Property income [GFS]	234,527.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,102.00	0.00	0.00	0.00
1413001 Property Rate	155,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	230.00	0.00	0.00	0.00
1413003 Special Rates	14,830.00	0.00	0.00	0.00
1415011 Other investment income	4,000.00	0.00	0.00	0.00
1415017 Parks	1,815.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,550.00	0.00	0.00	0.00
Sales of goods and services	195,508.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,850.00	0.00	0.00	0.00
1422005 Chop Bar License	1,300.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422008 Letter Writer License	60.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,720.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	530.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,550.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,420.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,250.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	860.00	0.00	0.00	0.00
1422024 Private Education Int.	1,840.00	0.00	0.00	0.00
1422030 Entertainment Centre	680.00	0.00	0.00	0.00
1422036 Petroleum Products	10,143.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	480.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	560.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,650.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422052 Mechanics	700.00	0.00	0.00	0.00
1422053 Block Manufacturers	285.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,320.00	0.00	0.00	0.00
1422067 Beers Bars	650.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	7,560.00	0.00	0.00	0.00
1422115 Cold storage facilities	430.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422148 Printing Services	420.00	0.00	0.00	0.00
1422153 Licence of Business	2,720.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	13,850.00	0.00	0.00	0.00
1422155 Registration fee	650.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	31,730.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,300.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	12,000.00	0.00	0.00	0.00
1423010 Export of Commodities	4,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,800.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,650.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423527 Tender Documents	5,550.00	0.00	0.00	0.00
Fines, penalties, and forfeits	680.00	0.00	0.00	0.00
1430001 Court Fines	680.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,410.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	600.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,250.00	0.00	0.00	0.00
1450362 Impounding Fines	1,560.00	0.00	0.00	0.00
Grand Total	8,933,605.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	7,423,722	7,442,389	7,497,959
GOG Sources	0	0	0	1,852,156	1,870,035	1,870,678
Management and Administration	0	0	0	645,517	651,972	651,972
Infrastructure Delivery and Management	0	0	0	161,065	162,413	162,676
Social Services Delivery	0	0	0	451,456	455,845	455,971
Economic Development	0	0	0	429,291	433,329	433,584
Environmental and Sanitation Management	0	0	0	164,827	166,476	166,476
IGF Sources	0	0	0	526,017	526,806	531,277
Management and Administration	0	0	0	468,017	468,806	472,697
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	1,048,871	1,048,871	1,059,360
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	908,871	908,871	917,960
DACF ASSEMBLY Sources	0	0	0	3,385,167	3,385,167	3,419,019
Management and Administration	0	0	0	915,500	915,500	924,655
Infrastructure Delivery and Management	0	0	0	878,185	878,185	886,967
Social Services Delivery	0	0	0	1,176,482	1,176,482	1,188,247
Economic Development	0	0	0	375,000	375,000	378,750
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DONOR POOLED Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	536,510	536,510	541,875
Management and Administration	0	0	0	154,560	154,560	156,106
Social Services Delivery	0	0	0	381,950	381,950	385,770
Grand Total	0	0	0	7,423,722	7,442,389	7,497,959

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	7,423,722	7,442,389	7,497,959
Management and Administration	0	0	0	2,183,594	2,190,838	2,205,429
SP1.1: General Administration	0	0	0	2,082,557	2,088,860	2,103,382
21 Compensation of employees [GFS]	0	0	0	630,371	636,675	636,675
211 Wages and salaries [GFS]	0	0	0	630,371	636,675	636,675
21110 Established Position	0	0	0	551,480	556,995	556,995
21111 Wages and salaries in cash [GFS]	0	0	0	36,251	36,614	36,614
21112 Wages and salaries in cash [GFS]	0	0	0	42,640	43,066	43,066
22 Use of goods and services	0	0	0	935,199	935,199	944,551
221 Use of goods and services	0	0	0	935,199	935,199	944,551
22101 Materials - Office Supplies	0	0	0	114,900	114,900	116,049
22102 Utilities	0	0	0	18,620	18,620	18,806
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	203,406	203,406	205,440
22106 Repairs - Maintenance	0	0	0	114,462	114,462	115,606
22107 Training - Seminars - Conferences	0	0	0	212,571	212,571	214,697
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	107,640	107,640	108,716
22111 Other Charges - Fees	0	0	0	5,100	5,100	5,151
22112 Emergency Services	0	0	0	85,500	85,500	86,355
27 Social benefits [GFS]	0	0	0	36,251	36,251	36,614
273 Employer social benefits	0	0	0	36,251	36,251	36,614
27311 Employer Social Benefits - Cash	0	0	0	36,251	36,251	36,614
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	437,736	437,736	442,113
311 Fixed assets	0	0	0	437,736	437,736	442,113
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	332,736	332,736	336,063
31121 Transport equipment	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	101,037	101,977	102,047
21 Compensation of employees [GFS]	0	0	0	94,037	94,977	94,977
211 Wages and salaries [GFS]	0	0	0	94,037	94,977	94,977
21110 Established Position	0	0	0	94,037	94,977	94,977
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	1,219,250	1,220,598	1,231,443
SP2.1 Physical and Spatial Planning	0	0	0	61,918	62,383	62,538

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	46,418	46,883	46,883
211 Wages and salaries [GFS]	0	0	0	46,418	46,883	46,883
21110 Established Position	0	0	0	46,418	46,883	46,883
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	7,000	7,000	7,070
263 To other general government units	0	0	0	7,000	7,000	7,070
26311 Re-Current	0	0	0	7,000	7,000	7,070
SP2.2 Infrastructure Development	0	0	0	1,157,332	1,158,216	1,168,905
21 Compensation of employees [GFS]	0	0	0	88,378	89,262	89,262
211 Wages and salaries [GFS]	0	0	0	88,378	89,262	89,262
21110 Established Position	0	0	0	88,378	89,262	89,262
22 Use of goods and services	0	0	0	581,057	581,057	586,868
221 Use of goods and services	0	0	0	581,057	581,057	586,868
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	205,057	205,057	207,108
26 Grants	0	0	0	19,269	19,269	19,462
263 To other general government units	0	0	0	19,269	19,269	19,462
26311 Re-Current	0	0	0	19,269	19,269	19,462
31 Non Financial Assets	0	0	0	468,628	468,628	473,314
311 Fixed assets	0	0	0	468,628	468,628	473,314
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	210,000	210,000	212,100
31131 Infrastructure Assets	0	0	0	118,628	118,628	119,814
Social Services Delivery	0	0	0	2,926,759	2,931,149	2,956,027
SP3.1 Education and Youth Development	0	0	0	1,466,532	1,466,532	1,481,198
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	140,711	140,711	142,118
282 Miscellaneous other expense	0	0	0	140,711	140,711	142,118
28210 General Expenses	0	0	0	140,711	140,711	142,118
31 Non Financial Assets	0	0	0	1,315,821	1,315,821	1,328,979
311 Fixed assets	0	0	0	1,315,821	1,315,821	1,328,979
31111 Dwellings	0	0	0	413,871	413,871	418,010
31112 Nonresidential buildings	0	0	0	771,950	771,950	779,670
31113 Other structures	0	0	0	130,000	130,000	131,300
SP3.2 Health Delivery	0	0	0	1,007,397	1,009,103	1,017,471

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	170,626	172,332	172,332
211 Wages and salaries [GFS]	0	0	0	170,626	172,332	172,332
21110 Established Position	0	0	0	170,626	172,332	172,332
22 Use of goods and services	0	0	0	381,771	381,771	385,589
221 Use of goods and services	0	0	0	381,771	381,771	385,589
22101 Materials - Office Supplies	0	0	0	44,819	44,819	45,267
22102 Utilities	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	22,953	22,953	23,182
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	405,000	405,000	409,050
311 Fixed assets	0	0	0	405,000	405,000	409,050
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	265,000	265,000	267,650
SP3.3 Social Welfare and Community Development	0	0	0	452,830	455,513	457,358
21 Compensation of employees [GFS]	0	0	0	268,310	270,994	270,994
211 Wages and salaries [GFS]	0	0	0	268,310	270,994	270,994
21110 Established Position	0	0	0	268,310	270,994	270,994
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	12,519	12,519	12,645
263 To other general government units	0	0	0	12,519	12,519	12,645
26311 Re-Current	0	0	0	12,519	12,519	12,645
Economic Development	0	0	0	885,291	889,329	894,144
SP4.1 Trade, Tourism and Industrial development	0	0	0	201,519	201,519	203,535
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	16,000	16,000	16,160
26 Grants	0	0	0	25,519	25,519	25,775
263 To other general government units	0	0	0	25,519	25,519	25,775
26311 Re-Current	0	0	0	25,519	25,519	25,775
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	160,000	160,000	161,600
SP4.2 Agricultural Development	0	0	0	683,772	687,809	690,609
21 Compensation of employees [GFS]	0	0	0	403,772	407,809	407,809
211 Wages and salaries [GFS]	0	0	0	403,772	407,809	407,809
21110 Established Position	0	0	0	403,772	407,809	407,809

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	205,000	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	205,000	207,050
22104 Rentals	0	0	0	20,000	20,000	20,000	20,200
22109 Special Services	0	0	0	185,000	185,000	185,000	186,850
26 Grants	0	0	0	75,000	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	208,827	210,476	210,916	
SP5.1 Disaster prevention and Management	0	0	0	188,827	190,476	190,716	
21 Compensation of employees [GFS]	0	0	0	164,827	166,476	166,476	166,476
211 Wages and salaries [GFS]	0	0	0	164,827	166,476	166,476	166,476
21110 Established Position	0	0	0	164,827	166,476	166,476	166,476
22 Use of goods and services	0	0	0	24,000	24,000	24,240	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240	24,240
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	20,200
22109 Special Services	0	0	0	4,000	4,000	4,040	4,040
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	20,200
Grand Total	0	0	0	7,423,722	7,442,389	7,497,959	

SECTOR / MDA / IMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS			Others		
	Comp. of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABCA	Goods Service	Capex	Tot. External
Offinso North District - Akomadan Management and Administration	1,787,849	2,255,847	2,242,499	6,286,935	78,891	384,390	62,736	526,017	0	0	0	129,980	481,950	611,910
Central Administration	551,480	610,500	305,000	1,466,980	78,891	349,390	32,736	461,017	0	0	0	54,560	100,000	154,560
Administration (Assembly Office)	551,480	610,500	305,000	1,466,980	78,891	349,390	32,736	461,017	0	0	0	54,560	100,000	154,560
Finance	94,037	0	0	94,037	0	7,000	0	7,000	0	0	0	0	0	7,000
Infrastructure Delivery and Management	134,796	665,826	438,628	1,179,250	0	10,000	30,000	40,000	0	0	0	0	0	1,219,250
Physical Planning	46,418	11,500	0	57,918	0	4,000	0	4,000	0	0	0	0	0	61,918
Town and Country Planning	46,418	11,500	0	57,918	0	4,000	0	4,000	0	0	0	0	0	61,918
Works	88,378	594,326	438,628	1,121,332	0	6,000	30,000	36,000	0	0	0	0	0	1,157,332
Public Works	88,378	594,326	220,000	902,704	0	6,000	30,000	36,000	0	0	0	0	0	938,704
Water	0	0	116,628	116,628	0	0	0	0	0	0	0	0	0	116,628
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	438,837	759,001	1,338,871	2,536,809	0	8,000	0	8,000	0	0	0	0	381,950	2,928,759
Education, Youth and Sports	0	150,711	933,871	1,084,582	0	0	0	0	0	0	0	0	381,950	1,466,532
Education	0	150,711	933,871	1,084,582	0	0	0	0	0	0	0	0	381,950	1,466,532
Health	170,628	427,771	405,000	1,003,397	0	4,000	0	4,000	0	0	0	0	0	1,007,397
Environmental Health Unit	170,628	370,000	265,000	805,628	0	4,000	0	4,000	0	0	0	0	0	809,628
Hospital services	0	57,771	140,000	197,771	0	0	0	0	0	0	0	0	0	197,771
Social Welfare & Community Development	268,210	188,519	0	448,830	0	4,000	0	4,000	0	0	0	0	0	452,830
Social Welfare	268,210	188,519	0	448,830	0	4,000	0	4,000	0	0	0	0	0	452,830
Economic Development	403,772	240,519	160,000	804,291	0	6,000	0	6,000	0	0	0	0	75,000	885,291
Agriculture	403,772	239,519	0	634,291	0	6,000	0	6,000	0	0	0	0	75,000	715,291
Trade, Industry and Tourism	0	10,000	160,000	170,000	0	0	0	0	0	0	0	0	0	170,000
Cottage Industry	0	10,000	160,000	170,000	0	0	0	0	0	0	0	0	0	170,000
Environmental and Sanitation Management	164,827	40,000	0	204,827	0	4,000	0	4,000	0	0	0	0	0	208,827

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	G	F	FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Employees	Goods/Service				Capex	Total GOG	Statutory	Capex ABFA		Goods
Natural Resource Conservation	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	164,827	20,000	0	4,000	0	4,000	0	0	0	0	188,827
	164,827	20,000	0	4,000	0	4,000	0	0	0	0	188,827

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 551,480
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]			551,480
Objective	000000	Compensation of Employees	551,480
Program	91001	Management and Administration	551,480
Sub-Program	91001001	SP1.1: General Administration	551,480
Operation	000000		551,480
Wages and salaries [GFS]			551,480
2111001 Established Post			551,480

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	461,017
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]				78,891
Objective	000000	Compensation of Employees		78,891
Program	91001	Management and Administration		78,891
Sub-Program	91001001	SP1.1: General Administration		78,891
Operation	000000		0.0 0.0 0.0	78,891

Wages and salaries [GFS]				78,891
2111102	Monthly paid and casual labour			36,251
2111248	Special Allowance/Honorarium			42,640

Use of goods and services				290,139
Objective	410101	Deepen political and administrative decentralisation		290,139
Program	91001	Management and Administration		290,139
Sub-Program	91001001	SP1.1: General Administration		290,139
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	175,466

Use of goods and services				175,466
2210102	Office Facilities, Supplies and Accessories			7,300
2210104	Medical Supplies			2,400
2210118	Sports, Recreational and Cultural Materials			3,000
2210121	Clothing and Uniform			2,000
2210201	Electricity charges			12,000
2210202	Water			3,320
2210203	Telecommunications			2,200
2210204	Postal Charges			1,100
2210404	Hotel Accommodations			6,000
2210502	Maintenance and Repairs - Official Vehicles			10,500
2210505	Running Cost - Official Vehicles			25,000
2210509	Other Travel and Transportation			17,248
2210510	Other Night allowances			19,900
2210511	Local travel cost			10,758
2210614	Traditional Authority Property			5,000
2210909	Operational Enhancement Expenses			42,640
2211101	Bank Charges			5,100
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			5,000
2210301	Cleaning Materials			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210706	Library and Subscription			1,200
2210711	Public Education and Sensitization			2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,200

Use of goods and services				2,200
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2210102 Office Facilities, Supplies and Accessories				2,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,022

Use of goods and services				10,022
2210708 Refreshments				10,022
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	33,300

Use of goods and services				33,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				33,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	27,462

Use of goods and services				27,462
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			1,661
2210606	Maintenance of General Equipment			3,200
2210611	Maintenance of Markets			2,200
2210616	Maintenance of Public Sanitary Facilities			8,000
2210617	Street Lights/Traffic Lights			2,401
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	29,489

Use of goods and services				29,489
2210710 Staff Development				4,489
2210801 Local Consultants Fees				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210114 Rations				2,000

Social benefits [GFS]				36,251
Objective	410101	Deepen political and administrative decentralisation		36,251
Program	91001	Management and Administration		36,251
Sub-Program	91001001	SP1.1: General Administration		36,251
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	36,251

Employer social benefits				36,251
2731101 Workman compensation				36,251

Other expense				23,000
Objective	410101	Deepen political and administrative decentralisation		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001001	SP1.1: General Administration		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Miscellaneous other expense				13,000
2821007 Court Expenses				3,000
2821010 Contributions				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Non Financial Assets				32,736
Objective	410101	Deepen political and administrative decentralisation		32,736

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration								32,736
Sub-Program	91001001	SP1.1: General Administration								32,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					32,736
Fixed assets										32,736
	3111205	School Buildings								32,736

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (Ghc)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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								
Use of goods and services										590,500
Objective	410101	Deepen political and administrative decentralisation								590,500
Program	91001	Management and Administration								590,500
Sub-Program	91001001	SP1.1: General Administration								590,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					241,500
Use of goods and services										241,500
	2210118	Sports, Recreational and Cultural Materials								6,000
	2210402	Residential Accommodations								5,000
	2210502	Maintenance and Repairs - Official Vehicles								70,000
	2210503	Fuel and Lubricants - Official Vehicles								50,000
	2210803	Other Consultancy Expenses								25,000
	2211202	Refurbishment Contingency								85,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					20,000
Use of goods and services										20,000
	2210101	Printed Material and Stationery								20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					32,000
Use of goods and services										32,000
	2210101	Printed Material and Stationery								15,000
	2210706	Library and Subscription								2,000
	2210711	Public Education and Sensitization								15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					30,000
Use of goods and services										30,000
	2210102	Office Facilities, Supplies and Accessories								30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					20,000
Use of goods and services										20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					55,000
Use of goods and services										55,000
	2210708	Refreshments								10,000
	2210902	Official Celebrations								45,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					30,000
Use of goods and services										30,000
	2210801	Local Consultants Fees								10,000
	2210908	Property Valuation Expenses								20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					10,000
Use of goods and services										10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					82,000
Use of goods and services										82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210602	Repairs of Residential Buildings							30,000
	2210603	Repairs of Office Buildings							45,000
	2210606	Maintenance of General Equipment							7,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210710	Staff Development							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210114	Rations							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
		Other expense							20,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821007	Court Expenses							10,000
	2821010	Contributions							10,000
		Non Financial Assets							305,000
Objective	410101	Deepen political and administrative decentralisation							305,000
Program	91001	Management and Administration							305,000
Sub-Program	91001001	SP1.1: General Administration							305,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				305,000
		Fixed assets							305,000
	3111103	Bungalows/Flats							100,000
	3111204	Office Buildings							200,000
	3112105	Motor Bike, bicycles etc							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (Ghc)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	154,560
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									
										Use of goods and services	54,560
Objective	410101	Deepen political and administrative decentralisation									54,560
Program	91001	Management and Administration									54,560
Sub-Program	91001001	SP1.1: General Administration									54,560
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					54,560	
		Use of goods and services								54,560	
	2210710	Staff Development								54,560	
										Non Financial Assets	100,000
Objective	410101	Deepen political and administrative decentralisation									100,000
Program	91001	Management and Administration									100,000
Sub-Program	91001001	SP1.1: General Administration									100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000	
		Fixed assets								100,000	
	3111204	Office Buildings								100,000	
										Total Cost Centre	2,082,557

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 94,037
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	271020001	Offinso North District - Akomadan_Finance_Ashanti	
Location Code	0627100	Offinso North - Akomadan	

Compensation of employees [GFS]			94,037
Objective	000000	Compensation of Employees	94,037
Program	91001	Management and Administration	94,037
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	94,037
Operation	000000	0.0 0.0 0.0	94,037

Wages and salaries [GFS]			94,037
2111001 Established Post			94,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	271020001	Offinso North District - Akomadan_Finance_Ashanti	
Location Code	0627100	Offinso North - Akomadan	

Use of goods and services			7,000
Objective	130201	17.1 Strengthen domestic resource mob.	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210909 Operational Enhancement Expenses			6,000

Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	1,000
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Use of goods and services			1,000
2210122 Value Books			1,000

Total Cost Centre 101,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 623,871
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627100	Offinso North - Akomadan	

Other expense			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000

			Non Financial Assets
			543,871
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	543,871
Program	91003	Social Services Delivery	543,871
Sub-Program	91003001	SP3.1 Education and Youth Development	543,871
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	543,871

Fixed assets			543,871
3111103 Bungalows/Flats			413,871
3111303 Toilets			130,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		460,711
Function Code	70980	Education n.e.c			
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_			
Location Code	0627100	Offinso North - Akomadan			

Use of goods and services					10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210118	Sports, Recreational and Cultural Materials				10,000

Other expense					60,711	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,711	
Program	91003	Social Services Delivery			60,711	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,711	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,711

Miscellaneous other expense					60,711
2821019	Scholarship and Bursaries				60,711

Non Financial Assets					390,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			390,000	
Program	91003	Social Services Delivery			390,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,000

Fixed assets					390,000
3111205	School Buildings				390,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		381,950
Function Code	70980	Education n.e.c			
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_			
Location Code	0627100	Offinso North - Akomadan			

Non Financial Assets					381,950	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			381,950	
Program	91003	Social Services Delivery			381,950	
Sub-Program	91003001	SP3.1 Education and Youth Development			381,950	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	381,950

Fixed assets					381,950
3111205	School Buildings				381,950

Total Cost Centre					1,466,532
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	170,626
Function Code	70740	Public health services		
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GHe)
Compensation of employees [GFS]				170,626
Objective	000000	Compensation of Employees		170,626
Program	91003	Social Services Delivery		170,626
Sub-Program	91003002	SP3.2 Health Delivery		170,626
Operation	000000		0.0 0.0 0.0	170,626

Wages and salaries [GFS]				170,626
2111001 Established Post				170,626

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70740	Public health services		
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GHe)
Use of goods and services				4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	265,000
Function Code	70740	Public health services		
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GHe)
Non Financial Assets				265,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		265,000
Program	91003	Social Services Delivery		265,000
Sub-Program	91003002	SP3.2 Health Delivery		265,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	265,000

Fixed assets				265,000
3111303 Toilets				265,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	370,000
Function Code	70740	Public health services		
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GHe)
Use of goods and services				320,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003002	SP3.2 Health Delivery		320,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	240,000

Use of goods and services				240,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				230,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210205 Sanitation Charges				80,000

				Amount (GHe)
Other expense				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000

Total Cost Centre				809,626
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70731	General hospital services (IS)		
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Use of goods and services				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210105	Drugs	20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	177,771
Function Code	70731	General hospital services (IS)		
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Use of goods and services				37,771
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,771
Program	91003	Social Services Delivery		37,771
Sub-Program	91003002	SP3.2 Health Delivery		37,771
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	37,771

Use of goods and services		37,771
2210104	Medical Supplies	14,819
2210711	Public Education and Sensitization	22,953

Non Financial Assets				140,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003002	SP3.2 Health Delivery		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111207	Health Centres	140,000

Total Cost Centre 197,771

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	429,291
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Compensation of employees [GFS]				403,772
Objective	000000	Compensation of Employees		403,772
Program	91004	Economic Development		403,772
Sub-Program	91004002	SP4.2 Agricultural Development		403,772
Operation	000000		0.0 0.0 0.0	403,772

Wages and salaries [GFS]		403,772
2111001	Established Post	403,772

Grants 25,519

Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prtucrs 4 vlue addtn		25,519
Program	91004	Economic Development		25,519
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,519

To other general government units		25,519
2631105	Central Government Allocation to MMDAs	25,519

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Use of goods and services				6,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prtucrs 4 vlue addtn		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210909	Operational Enhancement Expenses	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	205,000
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GH¢)
Use of goods and services				205,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		205,000
Program	91004	Economic Development		205,000
Sub-Program	91004002	SP4.2 Agricultural Development		205,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210405 Rental of Land and Buildings				20,000
2210909 Operational Enhancement Expenses				145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

				Amount (GH¢)
Grants				75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	75,000
To other general government units				75,000
2632106 Donor Support Capital Project				75,000
Total Cost Centre				715,291

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,418
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		

				Amount (GH¢)
Compensation of employees [GFS]				46,418
Objective	000000	Compensation of Employees		46,418
Program	91002	Infrastructure Delivery and Management		46,418
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		46,418
Operation	000000		0.0 0.0 0.0	46,418

Wages and salaries [GFS]				46,418
2111001 Established Post				46,418

				Amount (GH¢)
Grants				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

To other general government units				7,000
2631105 Central Government Allocation to MMDAs				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
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		

				Amount (GH¢)
Use of goods and services				4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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									4,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				
Use of goods and services									4,500
2210102 Office Facilities, Supplies and Accessories									4,500
Total Cost Centre									61,918

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	71040	Family and children							
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0627100	Offinso North - Akomadan							
Compensation of employees [GFS]									268,310
Objective	000000	Compensation of Employees							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									268,310
2111001 Established Post									268,310
Grants									12,519
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
To other general government units									12,519
2631105 Central Government Allocation to MMDAs									12,519
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	71040	Family and children							
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0627100	Offinso North - Akomadan							
Use of goods and services									4,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									4,000
2210909 Operational Enhancement Expenses									4,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 168,000
Function Code	71040	Family and children							
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0627100	Offinso North - Akomadan							

Use of goods and services									168,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							8,000
Program	91003	Social Services Delivery							8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210711 Public Education and Sensitization									8,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							160,000
Program	91003	Social Services Delivery							160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				160,000

Use of goods and services									160,000
2210120 Purchase of Petty Tools/Implements									160,000
<i>Total Cost Centre</i>									<i>452,830</i>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 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	200201	15.2 Promote impl. of forests, halt deforestation							20,000
Program	91005	Environmental and Sanitation Management							20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210615 Recreational Parks									20,000

<i>Total Cost Centre</i>									<i>20,000</i>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	107,647
Function Code	70610	Housing development		
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Compensation of employees [GFS]				88,378
Objective	000000	Compensation of Employees		88,378
Program	91002	Infrastructure Delivery and Management		88,378
Sub-Program	91002002	SP2.2 Infrastructure Development		88,378
Operation	000000		0.0 0.0 0.0	88,378

Wages and salaries [GFS]				88,378
2111001 Established Post				88,378

Grants				19,269
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,269
Program	91002	Infrastructure Delivery and Management		19,269
Sub-Program	91002002	SP2.2 Infrastructure Development		19,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,269

To other general government units				19,269
2631105 Central Government Allocation to MMDAs				19,269

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,000
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				6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210909 Operational Enhancement Expenses				6,000

Non Financial Assets				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111304 Markets				30,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	140,000
Function Code	70610	Housing development		
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti		
Location Code	0627100	Offinso North - Akomadan		

Non Financial Assets				140,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111209 Police Post				140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			655,057
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						575,057
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				575,057
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Program	91002	Infrastructure Delivery and Management				575,057
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Sub-Program	91002002	SP2.2 Infrastructure Development				575,057
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Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
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Use of goods and services						150,000
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2210108 Construction Material						130,000
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2210803 Other Consultancy Expenses						20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	425,057
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Use of goods and services						425,057
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2210107 Electrical Accessories						100,000
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2210108 Construction Material						120,000
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2211203 Emergency Works						205,057
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Non Financial Assets						80,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				80,000
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Program	91002	Infrastructure Delivery and Management				80,000
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Sub-Program	91002002	SP2.2 Infrastructure Development				80,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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Fixed assets						80,000
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3111305 Car/Lorry Park						80,000
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<i>Total Cost Centre</i>						938,704
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			118,628
Function Code	70630	Water supply				
Organisation	2711003001	Offinso North District - Akomadan_Works_Water_Ashanti				
Location Code	0627100	Offinso North - Akomadan				

Non Financial Assets						118,628
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Objective	300102	6.1 Universal access to safe drinking water by 2030				118,628
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Program	91002	Infrastructure Delivery and Management				118,628
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Sub-Program	91002002	SP2.2 Infrastructure Development				118,628
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	118,628
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Fixed assets						118,628
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3113162 WIP - Water Systems						118,628
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<i>Total Cost Centre</i>						118,628
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport							
Organisation	2711004001	Offinso North District - Akomadan_Works_Feeder Roads_Ashanti							
Location Code	0627100	Offinso North - Akomadan							

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety							100,000
Program	91002	Infrastructure Delivery and Management							100,000
Sub-Program	91002002	SP2.2 Infrastructure Development							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111308	Feeder Roads								100,000

Total Cost Centre 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 170,000
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 10,000

Objective	150101	Enhance business enabling environment							10,000
Program	91004	Economic Development							10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210910	Trade Promotion / Publicity								10,000

Non Financial Assets 160,000

Objective	150101	Enhance business enabling environment							160,000
Program	91004	Economic Development							160,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				160,000

Fixed assets									160,000
3111304	Markets								160,000

Total Cost Centre 170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	164,827
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti	
Location Code	0627100	Offinso North - Akomadan	

Compensation of employees [GFS]			164,827
Objective	000000	Compensation of Employees	164,827
Program	91005	Environmental and Sanitation Management	164,827
Sub-Program	91005001	SP5.1 Disaster prevention and Management	164,827
Operation	000000	0.0 0.0 0.0	164,827

Wages and salaries [GFS]			164,827
2111001 Established Post			164,827

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	4,000
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti	
Location Code	0627100	Offinso North - Akomadan	

Use of goods and services			4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	4,000
Program	91005	Environmental and Sanitation Management	4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210909 Operational Enhancement Expenses			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
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	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

Total Cost Centre 188,827

Total Vote	7,423,722
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SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Office North District-Akomadan Management and Administration	1,797,849	2,255,847	2,242,499	6,286,955	76,891	394,390	62,736	526,017	0	0	0	129,580	481,950	611,910	7,423,722
SP1.1: General Administration	645,817	610,500	395,000	1,561,017	76,891	356,390	32,736	468,017	0	0	0	54,560	100,000	154,560	2,183,994
SP1.2: Finance and Revenue Mobilization	551,480	610,500	395,000	1,466,980	76,891	346,390	32,736	461,017	0	0	0	54,560	100,000	154,560	2,082,557
Infrastructure Delivery and Management	134,796	606,826	438,628	1,179,250	0	10,000	30,000	40,000	0	0	0	0	0	0	101,037
SP2.1 Physical and Spatial Planning	46,418	11,500	0	57,918	0	4,000	0	4,000	0	0	0	0	0	0	1,219,250
SP2.2 Infrastructure Development	88,378	594,326	438,628	1,121,332	0	6,000	30,000	36,000	0	0	0	0	0	0	1,157,332
Social Services Delivery	439,837	759,001	1,338,871	2,536,809	0	8,000	0	8,000	0	0	0	0	381,950	381,950	2,926,759
SP3.1 Education and Youth Development	0	150,711	933,871	1,084,582	0	0	0	0	0	0	0	0	381,950	381,950	1,466,532
SP3.2 Health Delivery	170,626	427,771	405,000	1,003,397	0	4,000	0	4,000	0	0	0	0	0	0	1,007,397
SP3.3 Social Welfare and Community Development	269,210	189,519	0	448,830	0	4,000	0	4,000	0	0	0	0	0	0	452,830
Economic Development	403,772	240,519	160,000	864,291	0	6,000	0	6,000	0	0	0	75,000	0	75,000	885,291
SP4.1 Trade, Tourism and Industrial development	0	35,519	160,000	195,519	0	6,000	0	6,000	0	0	0	0	0	0	201,519
SP4.2 Agricultural Development	403,772	205,000	0	608,772	0	0	0	0	0	0	0	75,000	0	75,000	683,772
Environmental and Sanitation Management	164,827	40,000	0	204,827	0	4,000	0	4,000	0	0	0	0	0	0	208,827
SP5.1 Disaster prevention and Management	164,827	20,000	0	184,827	0	4,000	0	4,000	0	0	0	0	0	0	188,827
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000