



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OFFINSO NORTH DISTRICT ASSEMBLY

TABLE OF CONTENTS

**PART A: STRATEGIC OVERVIEW..... 3**

1. ESTABLISHMENT OF THE DISTRICT ..... 3

2. VISION ..... 3

3. MISSION ..... 4

4. GOAL..... 4

5. CORE FUNCTIONS OF THE OFFINSO NORTH DISTRICT ASSEMBLY ..... 4

6. DISTRICT ECONOMY..... 5

7. KEY ACHIEVEMENTS (2020)..... 8

8. REVEVUE AND EXPENDITURE PERFORMANCE..... 9

9. NMTDF POLICY OBJECTIVES AND COST ..... 12

10. POLICY OUTCOME INDICATORS AND TARGETS..... 13

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .. 14**

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... 14

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT 28

PROGRAMME 3: SOCIAL SERVICES DELIVERY ..... 35

PROGRAMME 4: ECONOMIC DEVELOPMENT ..... 44

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT ..... 52

**PART C: FINANCIAL INFORMATION ..... 57**

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Offinso North District Assembly was inaugurated on 29<sup>th</sup> 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 43 MMDAs in the Ashanti Region and has Akumadan as its capital.

The Assembly has a total membership of thirty-Seven (37). There are Twenty-four (24) elected members, eleven (11) government appointees, a District Chief Executive and one (1) Member of Parliament

In line with the 1992 constitution, the Assembly has the following Sub-District Structures.

- Urban Council, One (1) - Akomadan/Afrancho
- Town Council, One (1) - Nkenkaasu
- Area Councils, Two (2) - Asuoso and Nsenoaman
- Unit Committee, Twenty-four (24)

#### **Location and Size**

The district lies between longitudes 1<sup>o</sup> 60 W and 1<sup>o</sup> 45 W and latitudes 7<sup>o</sup> 20 N and 6<sup>o</sup> 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 Municipal 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 0.2%, it is projected to be 91,404 in 2020 and 93,598 by the end of 2021. The concentration of the population is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

### **2. 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.

### **3. MISSION**

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.

### **4. GOAL**

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

### **5. CORE FUNCTIONS OF THE OFFINSO NORTH DISTRICT ASSEMBLY**

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

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

## 6. DISTRICT ECONOMY

### a. Agriculture

Agriculture is the main economic activity in the district. Over 80% of the active population in the district are 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. The District has irrigation development authority and a greenhouse agric farming centre.

The District is also very much involved in the implementation of two Government flagship programmes namely, Planting for food and jobs and the Planting for Export and Rural Development. A total number of 27,243 farmers made up of 20,280 males and 6,963 females are engaged in the **(PFJ)** programme whilst about 35,000 farmers made up of 20,000 males and 15,000 females are engaged in the **PERD** programme. As a result of increase in productivity from the **PFJ** programme, the Premier Food Company has completed a cassava processing Factory in Afrancho under the **1D1F** to start with processing of cassava in the District. The Ghana Productive Safety Net Programme has supported the **PERD** Programme and the District has raised and distributed a total of 2.8million (2,800,000) cashew seedlings to farmers for free since 2017.

- 600,000 seedlings in 2017/2018 farming season
- 1,200,000 seedlings in 2018/2019 farming season
- 1,000,00 seedlings in 2019/2020 farming season.

### b. Market Center

The District has three different weekly market centers at Akomadan, Nkenkaasu and Darso. The Akomadan market center is the biggest among the three where commodities are brought to the market on every Tuesdays.

### c. Roads

As already stated, the South-North Trans West African Highway passes through the district. The district also has a feeder roads network of 308.78 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.

### d. Education

The district is endowed with the following educational institutions;

- Pre-school -(Public 52, Private 16) -68
- Primary - (Public 52, Private 16) -68
- JHS - (Public 37, Private 7) -46
- SHS -(Public 4 ) - 4

### Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels;  
KG – 187.1%, Primary – 139.5%, JHS -103.5%, SHS – 8.6%

### Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels;  
KG – 120.4%, Primary – 115%, JHS – 51.4, SHS – 59.3%

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

### e. Health

The District has one (1) Government Hospital at Nkenkaasu and one (1) Mission Hospital at Afrancho. There are also three (3) health centres at Akomadan, Kobreso and Nkwankwaa. As well, there are four CHPS Compounds at Sraneso, Tanokwaem, Amponsahkrom and Darso. The number of CHPS zones are twenty four (24) in number. The 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. The National Ambulance Training School is also located in the District

#### **f. Sanitation**

The sanitation situation in the district leaves much to be desired. The percentage of houses with in-house toilet facilities is less than 20%. Basically, majority of the communities use pit latrines, the Kumasi Ventilated Improved Pit (KVIP), Ventilated Improved Pit (VIP) whilst others resort to open defecation.

#### **g. Energy**

The national grid is connected to mainly the towns along the Kumasi – Techiman trunk road which passes through the district. There are however some few communities in the interior parts which are also connected to the National Grid. In all 13.5% 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.

#### **h. Tourism**

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

#### **i. 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 Station 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. Rural telecommunication has also been extended to Amponsakrom, Nsenoafie, Amoamin, Bosomponso Srentiatia and Tanokwaem. 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.

#### **j. 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.

### **7. KEY ACHIEVEMENTS (2020)**

- Completion of 2-Storey Girls Dormitory Block at Nkenkaasu SHS
- Completion of 3-bedroom Teachers quarters at Nkenkaasu SHS.
- Completion of Ground floor 2-story classroom block at Wiafe Akenten SHS ( Afrancho)
- Completed Boys Dormitory at Nkenkaasu Senior High School
- Completion of a Police Post at Asempanaye
- Completion of CHPS Compound at Sraneo no. 1
- Completion of 2-bedroom Teachers quarters at Nkenkaasu SHS.
- Completion of Daily Market at Afrancho
- Supply and Distribution of 500 Dual Desk for Selected Schools District Wide
- Supply and Distribution of Cashew Seedlings to Farmers

**8. REVEVUE AND EXPENDITURE PERFORMANCE**

a. Revenue

REVENUE PERFORMANCE – IGF ONLY

ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Property Rate	140,000.00	88,626.35	148,962.00	104,324.09	130,100.00	103,959.00	79.91
Fees	126,509.00	105,312.00	121,240.00	143,435.00	126,890.00	116,997.16	92.20
Fines	5,550.00		1,016.06		208		0.00
Licenses	86,528.50	74,227.60	110,674.63	120,484.22	118,067.00	33,593.00	28.45
Land	30,021.00	40,517.26	42,017.26	12,340.00	25,000.00	15,000.00	60.00
Rent	8,224.50	4,514.00	8,365.05	60,745.00	41,452.00	21,760.00	52.49
Investment	6,680.00		6,680.00		6,680.00	11,000.00	164.67
Miscellaneous	5,300.00	4,105.02	3,850.00	1,067.00	3,450.00		0.00
<b>Total</b>	<b>408,763.00</b>	<b>317,301.71</b>	<b>436,125.00</b>	<b>442,395.31</b>	<b>451,847.00</b>	<b>302,309.16</b>	<b>66.91</b>

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES

ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Total IGF	408,763.00	317,301.16	436,125.00	487,972.31	451,847.00	302,309.16	66.91
Compensation transfers	1,543,033.68	1,563,864.24	1,787,848.28	2,094,046.97	1,752,457.93	1,492,268.03	85.15
Goods and Services Transfers	55,583.32	60,803.08	64,307.88	11,933.71	75,985.96	59,610.77	78.45
Assets transfers							
DACF	4,064,267.29	1,434,959.75	3,415,167.00	1,936,118.77	3,972,167.76	824,808.67	20.76
DDF	539,379.00	447,951.00	536,510.00	789,555.04	671,258.75	551,649.44	82.18
MPs CF	267,236.71	612,276.16	1,038,871.12	701,407.68	1,129,976.13	256,222.00	22.67
GPSNP					709,270.92	129,710.00	18.29
SCA					160,000.00		0.00
UNCDP					200,000		0.00
Others (MAG)	113,436.00	92,700.55	85,000.00	158,456.17	158,456.17	107,757.27	68.00
<b>Total</b>	<b>6,991,669.00</b>	<b>4,529,855.94</b>	<b>7,363,829.28</b>	<b>6,179,490.65</b>	<b>9,281,420.62</b>	<b>3,724,335.34</b>	<b>40.13</b>

b. Expenditure

EXPENDITURE PERFORMANCE – ALL SOURCES							
Item	2018		2019		2020		% Performance as at Aug. 2020
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Compensation	1,543,033.68	1,563,864.24	1,787,848.00	2,094,046.97	1,752,457.00	1,492,268.03	85.15
Goods and services	2,566,211.82	1,287,340.57	2,652,185.00	1,634,177.45	3,011,585.08	907,655.51	30.14
Assets	2,882,453.50	1,674,681.14	2,923,796.00	2,451,266.21	4,517,377.61	1,361,483.27	30.14
<b>Total</b>	<b>6,991,669.00</b>	<b>4,525,885.94</b>	<b>7,363,829.28</b>	<b>6,179,490.65</b>	<b>9,281,420.62</b>	<b>3,761,406.81</b>	<b>40.53</b>

9. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Transparent and Accountable Governance	<ul style="list-style-type: none"> <li>Mobilize additional financial revenues for developing countries from multiple source</li> <li>Deepen political and administrative decentralisation</li> </ul>	<b>2,565,911.70</b>
Enhancing Competitiveness in Ghana's Private Sector	<ul style="list-style-type: none"> <li>Enhance business enabling environment</li> </ul>	<b>20,000.00</b>
Infrastructure, Energy and Human Settlement Development	<ul style="list-style-type: none"> <li>Sanitation for all and no open defecation by 2030</li> <li>Facilitate sustainable and resilient infrastructure development</li> <li>Enhance inclusive urbanization and capacity for settlement planning</li> <li>Universal access to safe drinking water by 2030</li> </ul>	<b>2,802,656.91</b>
Accelerated Agriculture modernization & Natural resource management	<ul style="list-style-type: none"> <li>Double agric productivity &amp; incomes of small-scale producers for value addition</li> <li>Reduce vulnerability to climate-related events and disasters</li> </ul>	<b>1,271,058.18</b>
Human Development, Productivity and Employment	<ul style="list-style-type: none"> <li>Ensure free, equitable and quality education for all by 2030</li> <li>Achieve universal health coverage, including financial risk protection and access to quality health-care service</li> <li>Ensure that PWD enjoy all the benefits of Ghanaian citizenship</li> <li>Implement appropriate social protection systems and measures</li> </ul>	<b>3,365,523.71</b>
<b>TOTAL</b>		<b>10,025,150.50</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		2019	Value	2020	Value	2021	Value
Departmental programs to be supported by end of December 2021	Number	2019	51	2020	80	2021	100
Increase in revenue mobilization by the end of December 2021	%	2019	10.16	2020	15.0	2021	10.0
Integrated departments to be involved in preparing district plans and budgets by December 2021	Number	2019	11	2020	13	2021	11
Increase in population with access to improved sanitation (flush toilets, KVIP, household latrine) to be increased by December 2021	%	2019	35	2020	43	2021	50
Dev't partner/NGOs funds contribution to DMTDP implementation by December 2021	Proportion	2019	2.3	2020	3.2	2021	3.5
Degraded forest, land, wetlands to be restored by December 2021	Hectares	2019	7	2020	12	2021	15
Increase in yield of selected crops and livestock by December 2021	%	2019	12%	2020	16%		81%

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide administrative 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 of 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 Procurement 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 Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	3	4	3	4			
	Number of Executive Committee meetings organised in each year.	3	3	4	4	4	4	4	4
	Number of Management meetings organised in each year.	5	3	10	4	8	10	12	12
Plans and Budgets Prepared	Annual Action plan prepared by end of September	1	1	1	1	1	1	1	1

	2021								
	Annual Composite Budget Prepared	1	1	1	1	1	1	1	1
	Annual procurement plan prepared by November 2021	1	1	1	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
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	Completion Semi-Detached Bungalows at Akomadan
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	
prepare fee fixing, composite budget and annual action plan for the Assembly	
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 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The finance and revenue mobilisation sub programme ensures that monies are received and mobilized from both the Central Government and Local level to support the various departments of the assembly. It also ensures that financial support is given to the various departments in the assembly to be able to carry out the activities effectively.

The units involved in the Financial and Revenue mobilization are finance department, 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 and there five (5) staff involved in the delivery of this sub-programme.

The main beneficiary of the programmes are the departments and communities in the district.

The finance and revenue mobilization has staff strength of thirty-three 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial reports prepared	Number of financial reports prepared Annually	12	12	12	12	12	12	12	12
	Annual financial reports	1	1	1	1	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	2	2	3	3	3	3

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Daily lodgement of all revenue to bank	
Issuance of checks	
Revenue Supervision	

## 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, 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.
- To facilitate payments and expenditures and ensure compliance with the use of GIFMIS

##### 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 sub-programme prepares consolidated Annual Action Plan and Composite Budget. It also monitor implementation of planned projects and programmes, budget implementation and prepares status report of budget versus actual performance of revenue and expenditure for incorporation into DPCU quarterly monitoring report It is also responsible for the submission of monthly and quarterly reports to the RCC, MoF, OHLGS, GAC/TSU and the NDPC and convene periodic stakeholders meetings to carry out the preparation of plans and budget.

This sub-programme Collates and Harmonise departmental plans and budgets reports and the review of annual action plan. It ensure compliance and conformity with existing laws in Financial Management

The sub-programme is been manned by 5 officers comprising of 3 Budget Analyst, 2 Planning Officers and 1 NABCO officer. The sources of funds include IGF, DACF, DDF etc. The main challenge in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

##### 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	4	4	4
Annual Composite Budget of the Assembly prepared	Number of composite Budgets prepared by the end of each year	1	1	1	1	1	1	1	1
Quarterly Monitoring and Evaluation of Assembly's Programmes and Projects	Number of Reports of monitoring and evaluation prepared by the end of each year	4	4	4	4	4	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
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	
Organise F&A and Budget Committee meetings	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: 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 35-member of the Assembly made up of 22 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Offinso North Constituency.

###### 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4	4	4
Meetings of the Sub-committee	No. of meetings of the Sub-committees	24	12	30	30	30	30	30	30

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
s held	held								
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	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 regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## 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 It is also involves in departmental implementation and monitoring of staff performance management systems as well as training and continuous professional development of staff.

The staffs involved in delivering the sub-Programme are two (2) and the funding source are IGF, 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual appraisal of staff	Number of staff appraisal conducted	50	45	60	51	65	70	75	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12	12
Capacity building training for staff	Number of training workshops held	4	3	4	3	4	6	7	8

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

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

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

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

provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management, technical and engineering assistance on works undertaken by the Assembly and owners of premises.

## **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 etc.

Achieving this sub-programme is based on the support of its two (2) staff of the department. They include: The main source of funding are GOG and DACF.

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

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

##### **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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning schemes prepared	No. of planning schemes approved at the statutory planning meetings by the end of each year	0	1	1	1	2	2	2	2
Statutory meetings convened	Number of minutes of statutory meetings convened by the end of each year	0	2	2	8	8	8	8	8
Community sensitization exercises undertaken	Number of reports of sensitization exercises undertaken by the end of each year	0	2	2	2	2	2	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	
Prepare quarterly performance reports	
Organise quarterly SPC meetings	
Organise quarterly Technical Sub Committee meetings	
Organise quarterly sensitization exercise for communities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB – PROGRAMME 2.2 Infrastructure Delivery

##### 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. Budget Sub – Programme Description

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

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

Currently, the staff capacity of the Department stands at 8 officers with 4 professional and 3 NABCO officers. Notwithstanding the efforts being put up by the Department, lack of logistics and insufficient officers in the Department affects negatively the performance of the Department in terms of effective work delivery.



### 3. Budget Sub – programme results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase in access to electricity	% increase in number of communities with electricity in the District	15%	10%	25%	18%	30%	35%	40%	45%
Public Assets Management Improved	% increase in operations and maintenance (O&M) plans implemented by end of 2021.	20%	18%	25%	20%	30%	38%	45%	53%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2021	150	90	160	130	175	182	195	205

### 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.

No.	Operations	Projects
1	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	
2	Quality control of public infrastructure projects	<ul style="list-style-type: none"> <li>Supervise the construction of office accommodation for security services</li> <li>Rehabilitation of feeder road district wide</li> <li>Supervise the Construction of Afrancho Market</li> <li>Supervise the Construction of CHPS Compound at Amponsakrom and Seraneso No. 1 and Amponsakrom</li> <li>Extension of Electricity at Selected Communities District-Wide</li> <li>Drilling and Maintenance of Boreholes</li> <li>Supervise the Construction of 10 Seater W/C at Akomadan, Afrancho, Nkenkaasu and Darso</li> <li>Supervise the Construction of 1 no. 12 Unit Classroom Block at Afrancho Senior High Technical School</li> <li>Supervise the Construction of Girls Dormitory at Nkenkaasu Senior High School</li> <li>Supervise the Construction 6 Unit Classroom Block at Akomadan Presby JHS and Nkenkaasu D/A JHS</li> </ul>

## 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 the development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to achieve the following;

- 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
- Increase equitable access to high quality second cycle education that prepares young adults for the various options available within tertiary education and the workplace
- 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
- 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;

- Government of Ghana
- District Assembly Common Fund
- 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 1042 public and 172 private school teachers.

The key challenges facing the sub-programmes include;

- Lack of funds to run the office
- Lack of support to operate and maintain vehicles and motorbikes
- Inadequate storage facilities/logistics
  - No photocopier
  - Printers
  - Computers
  - Torch lights for watchmen
  - Raincoats for watchmen
  - Uniforms for watchmen
- Lack of means of transport for schedule officers
- Unreliable power supply – difficulty in purchasing pre-paid electricity credit
- Inadequate office stationery
  - A – 4 sheets
  - Calculators
  - Staple machines and pins
  - Calculators
- Termite invasion of some key offices (Registry)
- Inadequate number of classrooms in some schools
- Lack of accommodation for teachers in some remote school communities
- Lack of overtime allowance
- Inadequate number of mocks for BECE candidates
- No means of supporting children from poor homes to register for the BECE
- Inadequate office furniture.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of classroom blocks	No of classroom blocks constructed	5	3	5	3	3	3	3	
Construction of Teachers Bungalows	No. of Teacher bungalows constructed	3	2	3	2	2	2	2	

### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organise community sensitization on the need to send all children to school and at the right age	
Provide guidance and counselling services for primary and JHS pupils in schools	
Organize "My First Day at School" ceremony in schools	
Organise sensitization workshops for parents of children with SEN	
Undertake scholarship programmes for needy pupils, especially those in deprived areas	
Organize capacity-building workshop for teachers on literacy and numeracy	
Organize common test in literacy and numeracy for upper primary children.	
Organize reading festival to create awareness and encourage children to read	

**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 medical equipments
- Distribute and maintenance of transport
- Provision of service delivery equipment
- 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 Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Highly qualified and skilled staff developed	Number of Nurses and Other staff trained	100	255	260	275	280	300	300	350
Create additional functional CHPS zones	Number of CHPS zones created	20	15	24	19	25	22	30	32

**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, Supervision of 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, children, disabled and aged.

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

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

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

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

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

##### 3. Budget sub-programme results statements.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitor LEAP beneficiaries	No. of LEAP beneficiaries monitored	229	568	728	848	950	1000	1020	1055
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities sensitized	8	12	15	18	20	25	30	35
Day Care Centre Supervision	No. of Daycare centres supervised	19	8	20	20	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

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

#### 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

The Economic Development programme is responsible for all economic empowerment activities in the district. Some of their responsibilities include;

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 four (4) in the district with support from two (2) NABCO officers and 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Creation of small scale jobs	Number of jobs created by end of 2021	164	150	200	104	100	100	100	100
Access to rural finance by SMEs	Number of businesses that have accessed institutional credit by 2021	36	30	50	25	30	40	50	60

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Diversify district economy	
Create 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

#### 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

##### 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.

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

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

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

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

Sensitize farmers on fall army worm prevention & control, environmental safety, soil fertility improvement, Conservation agriculture, bushfires and climate change effects

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



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

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

The outlined programme interventions 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;

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

### 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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improvement in district agricultural productivity	% increase in productivity of major crops by end of 2021	40%	30%	60%	35%	65%	70%	75%	80%
Staff development	Number capacity building trainings held	5	6	6	8	10	10	11	12
Provision of adequate extension services	Increase number of coverage of extension services	18,500	20,00	23,000	26,000	28,000	30,000	33,000	35,000

#### 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 Climate Smart & Conservation Agriculture Practices	
Increase income of the farmers through cashew production	
Staff development through capacity building	
Increase in number of value chain actors	
Reduction in Postharvest Losses	
MoFA-JICA Project for Sustainable Development of Rain-fed Lowland Rice Production Phase II., MAG, PFJ	
Tomato Value Chain upgrade in Akomadan-GASIP, MAG	
Modernization of Agriculture(MAG) & CIDA Support Programme	

#### BUDGET SUB-PROGRAMME SUMMARY

##### 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.

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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 Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Effect of disasters Reduced	No. of education programmes in communities in each year.	10	8	20	10	15	20	25	30
Hazard situations in the District identified	% increase in hazard situation awareness by end of 2021	30%	30%	50%	20%	35%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2021	15	14	20	12	20	25	30	35

### 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	
Identify Hazard situations in the District	
Equipping societies to all aspects of disaster	

PART C: FINANCIAL INFORMATION

Ashanti		Offinso North - Akomadan			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,792,963		
150101	Enhance business enabling environment	0	20,000		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	676,501		
200201	15.2 Promote impl. of forests, halt deforestation	0	20,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,438,889		
300102	6.1 Universal access to safe drinking water by 2030	0	478,943		
300103	6.2 Sanitation for all and no open defecation by 2030	0	375,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,624		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202	11.2 Improve transport and road safety	0	531,031		
410101	Deepen political and administrative decentralisation	0	1,802,298		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,750,826		
520301	17.3 Mobilize addnal financial resources for dev.	10,025,151	13,951		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	748,772		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	24,635		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	190,717		
<b>Grand Total ¢</b>		<b>10,025,151</b>	<b>10,025,150</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>271 02 00 001 26</b>	<b>10,025,150.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,556,303.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,712,946.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,020,885.45	0.00	0.00	0.00
1331003 DACF - MP	1,449,976.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,027,184.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,388.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,170,064.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	216,552.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,850.00	0.00	0.00	0.00
1412022 Property Rate	126,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1412024 Unassessed Rate	7,050.00	0.00	0.00	0.00
1415011 Other Investment Income	1,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,452.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	248,637.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,504.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,720.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	530.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,250.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	780.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	450.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	580.00	0.00	0.00	0.00
1422036 Petroleum Products	6,143.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422040 Bill Boards	1,560.00	0.00	0.00	0.00
1422043 Vehicle Garage	480.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	430.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051 Millers	650.00	0.00	0.00	0.00
1422052 Mechanics	700.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	320.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,320.00	0.00	0.00	0.00
1422061 Susu Operators	350.00	0.00	0.00	0.00
1422067 Beers Bars	3,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422135 Canteen services	8,000.00	0.00	0.00	0.00
1423001 Markets Tolls	24,730.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,300.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423007 Pounds	1,560.00	0.00	0.00	0.00
1423010 Export of Commodities	57,250.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,650.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
1423078 Business registration	14,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,680.00	0.00	0.00	0.00
1423532 Tractor Services	6,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	208.00	0.00	0.00	0.00
1430001 Court Fines	208.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	3,450.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,250.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,025,150.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	10,025,150	10,043,080	10,125,402
<b>GOG Sources</b>	0	0	0	1,796,334	1,813,463	1,814,297
Management and Administration	0	0	0	722,257	729,351	729,480
Infrastructure Delivery and Management	0	0	0	185,282	186,870	187,135
Social Services Delivery	0	0	0	387,208	390,944	391,080
Economic Development	0	0	0	501,586	506,298	506,602
<b>IGF Sources</b>	0	0	0	468,847	469,647	473,535
Management and Administration	0	0	0	413,311	414,111	417,444
Infrastructure Delivery and Management	0	0	0	48,536	48,536	49,021
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	1,449,976	1,449,976	1,464,476
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	264,408	264,408	267,052
Social Services Delivery	0	0	0	1,085,568	1,085,568	1,096,424
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,020,885	4,020,885	4,061,094
Management and Administration	0	0	0	969,587	969,587	979,282
Infrastructure Delivery and Management	0	0	0	1,308,685	1,308,685	1,321,772
Social Services Delivery	0	0	0	1,482,614	1,482,614	1,497,440
Economic Development	0	0	0	220,000	220,000	222,200
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
Management and Administration	0	0	0	709,271	709,271	716,364
Infrastructure Delivery and Management	0	0	0	74,020	74,020	74,761
Economic Development	0	0	0	231,031	231,031	233,341
Environmental and Sanitation Management	0	0	0	324,220	324,220	327,462
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
<b>CIDA Sources</b>	0	0	0	117,914	117,914	119,093
Economic Development	0	0	0	117,914	117,914	119,093
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
<b>DDF Sources</b>	0	0	0	1,261,923	1,261,923	1,274,542
Management and Administration	0	0	0	326,474	326,474	329,739
Infrastructure Delivery and Management	0	0	0	430,315	430,315	434,618
Social Services Delivery	0	0	0	505,133	505,133	510,185
<b>Grand Total</b>	0	0	0	10,025,150	10,043,080	10,125,402

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	10,025,150	10,043,080	10,125,402
<b>Management and Administration</b>	0	0	0	2,605,649	2,613,543	2,631,706
<b>SP1.1: General Administration</b>	0	0	0	2,591,698	2,599,592	2,617,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	789,401	797,295	797,295
211 Wages and salaries [GFS]	0	0	0	783,821	791,660	791,660
21110 Established Position	0	0	0	709,383	716,477	716,477
21111 Wages and salaries in cash [GFS]	0	0	0	59,040	59,630	59,630
21112 Wages and salaries in cash [GFS]	0	0	0	15,398	15,552	15,552
212 Social contributions [GFS]	0	0	0	5,579	5,635	5,635
21210 Actual social contributions [GFS]	0	0	0	5,579	5,635	5,635
<b>22 Use of goods and services</b>	0	0	0	1,420,852	1,420,852	1,435,061
221 Use of goods and services	0	0	0	1,420,852	1,420,852	1,435,061
22101 Materials - Office Supplies	0	0	0	261,722	261,722	264,340
22102 Utilities	0	0	0	22,620	22,620	22,846
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	285,648	285,648	288,504
22106 Repairs - Maintenance	0	0	0	39,463	39,463	39,857
22107 Training - Seminars - Conferences	0	0	0	372,039	372,039	375,760
22108 Consulting Services	0	0	0	66,000	66,000	66,660
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	5,100	5,100	5,151
22112 Emergency Services	0	0	0	275,260	275,260	278,013
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	0	0	0	2,000	2,000	2,020
27211 Social Assistance Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	37,630	37,630	38,006
282 Miscellaneous other expense	0	0	0	37,630	37,630	38,006
28210 General Expenses	0	0	0	37,630	37,630	38,006
<b>31 Non Financial Assets</b>	0	0	0	341,815	341,815	345,234
311 Fixed assets	0	0	0	341,815	341,815	345,234
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	234,615	234,615	236,962
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	2,200	2,200	2,222
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	13,951	13,951	14,091
<b>22 Use of goods and services</b>	0	0	0	13,951	13,951	14,091
221 Use of goods and services	0	0	0	13,951	13,951	14,091
22101 Materials - Office Supplies	0	0	0	7,951	7,951	8,031
22112 Emergency Services	0	0	0	6,000	6,000	6,060
<b>Infrastructure Delivery and Management</b>	0	0	0	2,668,257	2,669,845	2,694,939
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	102,156	102,571	103,177

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,532	41,947	41,947
211 Wages and salaries [GFS]	0	0	0	41,532	41,947	41,947
21110 Established Position	0	0	0	41,532	41,947	41,947
<b>22 Use of goods and services</b>	0	0	0	60,624	60,624	61,230
221 Use of goods and services	0	0	0	60,624	60,624	61,230
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	10,624	10,624	10,730
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,566,101	2,567,273	2,591,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,238	118,410	118,410
211 Wages and salaries [GFS]	0	0	0	117,238	118,410	118,410
21110 Established Position	0	0	0	117,238	118,410	118,410
<b>22 Use of goods and services</b>	0	0	0	593,945	593,945	599,884
221 Use of goods and services	0	0	0	593,945	593,945	599,884
22101 Materials - Office Supplies	0	0	0	425,000	425,000	429,250
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	148,945	148,945	150,434
<b>31 Non Financial Assets</b>	0	0	0	1,854,918	1,854,918	1,873,467
311 Fixed assets	0	0	0	1,854,918	1,854,918	1,873,467
31112 Nonresidential buildings	0	0	0	91,458	91,458	92,372
31113 Other structures	0	0	0	1,084,517	1,084,517	1,095,362
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	478,943	478,943	483,733
<b>Social Services Delivery</b>	0	0	0	3,463,524	3,467,259	3,498,159
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,750,826	1,750,826	1,768,335
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	0	0	0	150,125	150,125	151,626
282 Miscellaneous other expense	0	0	0	150,125	150,125	151,626
28210 General Expenses	0	0	0	150,125	150,125	151,626
<b>31 Non Financial Assets</b>	0	0	0	1,590,701	1,590,701	1,606,608
311 Fixed assets	0	0	0	1,590,701	1,590,701	1,606,608
31111 Dwellings	0	0	0	279,792	279,792	282,590
31112 Nonresidential buildings	0	0	0	965,000	965,000	974,650
31113 Other structures	0	0	0	135,776	135,776	137,134
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	205,133	205,133	207,185
<b>SP3.2 Health Delivery</b>	0	0	0	1,316,169	1,318,093	1,329,331
<b>21 Compensation of employees [GFS]</b>	0	0	0	192,398	194,322	194,322
211 Wages and salaries [GFS]	0	0	0	192,398	194,322	194,322
21110 Established Position	0	0	0	192,398	194,322	194,322

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	433,772	433,772	438,109
221 Use of goods and services	0	0	0	433,772	433,772	438,109
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	355,000	355,000	358,550
22107 Training - Seminars - Conferences	0	0	0	38,772	38,772	39,159
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	490,000	490,000	494,900
311 Fixed assets	0	0	0	490,000	490,000	494,900
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	396,528	398,340	400,493
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,175	182,987	182,987
211 Wages and salaries [GFS]	0	0	0	181,175	182,987	182,987
21110 Established Position	0	0	0	181,175	182,987	182,987
<b>22 Use of goods and services</b>	0	0	0	24,635	24,635	24,881
221 Use of goods and services	0	0	0	24,635	24,635	24,881
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	16,635	16,635	16,801
<b>28 Other expense</b>	0	0	0	190,717	190,717	192,625
282 Miscellaneous other expense	0	0	0	190,717	190,717	192,625
28210 General Expenses	0	0	0	190,717	190,717	192,625
<b>Economic Development</b>	0	0	0	1,167,720	1,172,432	1,179,397
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	1,147,720	1,152,432	1,159,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	471,219	475,931	475,931
211 Wages and salaries [GFS]	0	0	0	471,219	475,931	475,931
21110 Established Position	0	0	0	471,219	475,931	475,931
<b>22 Use of goods and services</b>	0	0	0	676,501	676,501	683,266
221 Use of goods and services	0	0	0	676,501	676,501	683,266
22104 Rentals	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	117,914	117,914	119,093
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	508,587	508,587	513,673
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	121,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	100,000	100,000	101,000



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	80,000	80,000	80,800
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	10,025,150	10,043,080	10,125,402

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Comp. of Emp.	Total GoG	Goods/Service	Capex	Total IG	STATUTORY Capex/ABFA	Others	Goods Service		Capex	Tot. External		
Offinso North District - Akomadan Management and Administration	1712,946	2,920,845	2,633,684	7,267,165	8,001,7	346,894	42,736	468,847	0	0	688,015	1,611,095	2,289,108	10,025,150
Central Administration	709,383	977,461	105,000	1,791,844	8,001,7	331,094	2,200	413,311	0	0	165,879	234,615	400,495	2,605,649
Administration (Assembly Office)	709,383	977,461	105,000	1,791,844	8,001,7	317,143	2,200	399,360	0	0	165,879	234,615	400,495	2,591,698
Finance	0	0	0	0	0	13,951	0	13,951	0	0	0	0	0	13,951
Infrastructure Delivery and Management	158,770	646,869	953,036	1,736,375	0	8,000	40,536	48,536	0	0	0	86,1346	861,346	2,668,257
Physical Planning	41,532	57,624	0	99,156	0	3,000	0	3,000	0	0	0	0	0	102,156
Town and Country Planning	41,532	57,624	0	99,156	0	3,000	0	3,000	0	0	0	0	0	102,156
Works	117,238	588,945	953,036	1,639,219	0	5,000	40,536	45,536	0	0	0	86,1346	861,346	2,566,101
Public Works	117,238	588,945	404,408	1,110,591	0	5,000	40,536	45,536	0	0	0	400,000	400,000	1,566,127
Water	0	0	248,628	248,628	0	0	0	0	0	0	0	230,315	230,315	478,943
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	231,031	231,031	531,031
Social Services Delivery	373,573	1,006,249	1,575,566	2,935,390	0	3,000	0	3,000	0	0	0	505,133	505,133	3,463,524
Education, Youth and Sports	0	160,125	1,085,568	1,245,693	0	0	0	0	0	0	0	505,133	505,133	1,750,826
Education	0	160,125	1,085,568	1,245,693	0	0	0	0	0	0	0	505,133	505,133	1,750,826
Health	192,398	633,772	460,000	1,316,169	0	0	0	0	0	0	0	0	0	1,316,169
Environmental Health Unit	192,398	375,000	0	567,398	0	0	0	0	0	0	0	0	0	567,398
Hospital services	0	258,772	460,000	748,772	0	0	0	0	0	0	0	0	0	748,772
Social Welfare & Community Development	181,175	212,352	0	393,528	0	3,000	0	3,000	0	0	0	0	0	396,528
Social Welfare	181,175	212,352	0	393,528	0	3,000	0	3,000	0	0	0	0	0	396,528
Economic Development	471,219	230,367	0	721,686	0	4,000	0	4,000	0	0	0	442,134	442,134	1,167,720
Agriculture	471,219	230,367	0	701,686	0	4,000	0	4,000	0	0	0	442,134	442,134	1,147,720
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	80,000	80,000	120,000

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Emp	Goods/Service	Capex					STATUTORY	Capex ABFA	Others	Goods	
Natural Resource Conservation	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	0	20,000	0	0	0	0	0	0	0	0	0	100,000
	0	0	20,000	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											Amount (GHe)			
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG									<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)									722,257			
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti												
Location Code	0627001	Offinso North - Akomadan												
											<b>Compensation of employees [GFS]</b>			<b>709,383</b>
Objective	000000	Compensation of Employees												709,383
Program	91001	Management and Administration												709,383
Sub-Program	91001001	SP1.1: General Administration												709,383
Operation	000000										0.0	0.0	0.0	709,383
Wages and salaries [GFS]														709,383
2111001 Established Post														709,383
											<b>Use of goods and services</b>			<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation												12,874
Program	91001	Management and Administration												12,874
Sub-Program	91001001	SP1.1: General Administration												12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									1.0	1.0	1.0	12,874
Use of goods and services														12,874
2211202 Refurbishment Contingency														12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>399,360</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

**Compensation of employees [GFS]** **80,017**

Objective	000000	Compensation of Employees			<b>80,017</b>	
Program	91001	Management and Administration			<b>80,017</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>80,017</b>	
Operation	000000		0.0	0.0	0.0	<b>80,017</b>

Wages and salaries [GFS]					<b>74,438</b>
2111102	Monthly paid and casual labour				<b>59,040</b>
2111243	Transfer Grants				<b>10,758</b>
2111248	Special Allowance/Honorarium				<b>4,640</b>
Social contributions [GFS]					<b>5,579</b>
2121001	13 Percent SSF Contribution				<b>5,579</b>

**Use of goods and services** **297,513**

Objective	410101	Deepen political and administrative decentralisation			<b>297,513</b>	
Program	91001	Management and Administration			<b>297,513</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>297,513</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>203,568</b>

Use of goods and services					<b>203,568</b>	
2210101	Printed Material and Stationery				<b>6,000</b>	
2210102	Office Facilities, Supplies and Accessories				<b>7,300</b>	
2210104	Medical Supplies				<b>2,400</b>	
2210112	Uniform and Protective Clothing				<b>3,000</b>	
2210118	Sports, Recreational and Cultural Materials				<b>2,000</b>	
2210201	Electricity charges				<b>16,000</b>	
2210202	Water				<b>3,320</b>	
2210203	Telecommunications				<b>2,200</b>	
2210204	Postal Charges				<b>1,100</b>	
2210301	Cleaning Materials				<b>2,000</b>	
2210404	Hotel Accommodations				<b>6,000</b>	
2210503	Fuel and Lubricants - Official Vehicles				<b>35,000</b>	
2210509	Other Travel and Transportation				<b>15,248</b>	
2210510	Other Night allowances				<b>19,900</b>	
2210614	Traditional Authority Property				<b>5,000</b>	
2210706	Library and Subscription				<b>1,200</b>	
2210711	Public Education and Sensitization				<b>2,000</b>	
2210801	Local Consultants Fees				<b>36,000</b>	
2211101	Bank Charges				<b>5,100</b>	
2211202	Refurbishment Contingency				<b>32,800</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>39,963</b>

Use of goods and services					<b>39,963</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>15,500</b>
2210602	Repairs of Residential Buildings				<b>5,000</b>
2210603	Repairs of Office Buildings				<b>5,000</b>
2210604	Maintenance of Furniture and Fixtures				<b>1,661</b>
2210611	Maintenance of Markets				<b>2,200</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210616	Maintenance of Public Sanitary Facilities				<b>5,000</b>	
2210617	Street Lights/Traffic Lights				<b>2,402</b>	
2210623	Maintenance of Office Equipment				<b>3,200</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>11,022</b>

Use of goods and services **11,022**

2210103	Refreshment Items				<b>11,022</b>	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>40,960</b>

Use of goods and services **40,960**

2210709	Seminars/Conferences/Workshops - Domestic				<b>5,960</b>	
2210904	Substructure Allowances				<b>35,000</b>	
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>2,000</b>

Use of goods and services **2,000**

2210114	Rations				<b>2,000</b>
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**Social benefits [GFS]** **2,000**

Objective	410101	Deepen political and administrative decentralisation			<b>2,000</b>	
Program	91001	Management and Administration			<b>2,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>2,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>

Social assistance benefits **2,000**

2721102	Refund for Medical Expenses (Paupers/Disease Category)				<b>2,000</b>
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**Other expense** **17,630**

Objective	410101	Deepen political and administrative decentralisation			<b>17,630</b>	
Program	91001	Management and Administration			<b>17,630</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>17,630</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,000</b>

Miscellaneous other expense **7,000**

2821009	Donations				<b>7,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>10,630</b>

Miscellaneous other expense **10,630**

2821007	Court Expenses				<b>10,630</b>
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**Non Financial Assets** **2,200**

Objective	410101	Deepen political and administrative decentralisation			<b>2,200</b>	
Program	91001	Management and Administration			<b>2,200</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>2,200</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,200</b>

Fixed assets **2,200**

3112211	Office Equipment				<b>2,200</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>100,000</b>
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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2211202 Refurbishment Contingency				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	969,587
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>844,587</b>
Objective	410101	Deepen political and administrative decentralisation		844,587
Program	91001	Management and Administration		844,587
Sub-Program	91001001	SP1.1: General Administration		844,587
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	514,587
Use of goods and services				514,587
2210101 Printed Material and Stationery				68,000
2210102 Office Facilities, Supplies and Accessories				130,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210402 Residential Accommodations				5,000
2210503 Fuel and Lubricants - Official Vehicles				120,000
2210706 Library and Subscription				2,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				15,000
2210803 Other Consultancy Expenses				25,000
2211202 Refurbishment Contingency				129,586
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210902 Official Celebrations				45,000
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
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210801 Local Consultants Fees				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210606 Maintenance of General Equipment				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708 Refreshments				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				20,000
2210114 Rations				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Other expense</b>				<b>20,000</b>
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	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821007 Court Expenses				10,000
<b>Non Financial Assets</b>				<b>105,000</b>
Objective	410101	Deepen political and administrative decentralisation		105,000
Program	91001	Management and Administration		105,000
Sub-Program	91001001	SP1.1: General Administration		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111103 Bungalows/Flats				100,000
3112105 Motor Bike, bicycles				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DDF	<b>Total By Fund Source</b>	74,020
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>74,020</b>
Objective	410101	Deepen political and administrative decentralisation		74,020
Program	91001	Management and Administration		74,020
Sub-Program	91001001	SP1.1: General Administration		74,020
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	74,020
Use of goods and services				74,020
2210709 Seminars/Conferences/Workshops - Domestic				74,020

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	326,474
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>91,859</b>
Objective	410101	Deepen political and administrative decentralisation		91,859
Program	91001	Management and Administration		91,859
Sub-Program	91001001	SP1.1: General Administration		91,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	91,859
Use of goods and services				91,859
2210710 Staff Development				91,859
<b>Non Financial Assets</b>				<b>234,615</b>
Objective	410101	Deepen political and administrative decentralisation		234,615
Program	91001	Management and Administration		234,615
Sub-Program	91001001	SP1.1: General Administration		234,615
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	234,615
Fixed assets				234,615
3111204 Office Buildings				234,615
<b>Total Cost Centre</b>				<b>2,591,698</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2710200001	Offinso North District - Akomadan_Finance_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
<b>Total By Fund Source</b>			<b>13,951</b>
<b>Use of goods and services</b>			<b>13,951</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.	13,951
Program	91001	Management and Administration	13,951
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	13,951
Operation	911303	911303 - Revenue collection and management	13,951
		1.0 1.0 1.0	13,951
Use of goods and services			13,951
2210122 Value Books			7,951
2211202 Refurbishment Contingency			6,000
<b>Total Cost Centre</b>			<b>13,951</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education	
Location Code	0627001	Offinso North - Akomadan	
<b>Total By Fund Source</b>			<b>845,568</b>
<b>Other expense</b>			<b>80,000</b>
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)	80,000
		1.0 1.0 1.0	80,000
Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000
<b>Non Financial Assets</b>			<b>765,568</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	765,568
Program	91003	Social Services Delivery	765,568
Sub-Program	91003001	SP3.1 Education and Youth Development	765,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	765,568
		1.0 1.0 1.0	765,568
Fixed assets			765,568
3111103 Bungalows/Flats			279,792
3111205 School Buildings			350,000
3111303 Toilets			135,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 400,125
Function Code	70980	Education n.e.c		
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_		
Location Code	0627001	Offinso North - Akomadan		

				Use of goods and services	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	70,125
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,125
Program	91003	Social Services Delivery			70,125
Sub-Program	91003001	SP3.1 Education and Youth Development			70,125
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		70,125

Miscellaneous other expense				70,125
2821019 Scholarship and Bursaries				70,125

				Non Financial Assets	320,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			320,000
Program	91003	Social Services Delivery			320,000
Sub-Program	91003001	SP3.1 Education and Youth Development			320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		320,000

Fixed assets				320,000
3111205 School Buildings				315,000
3112105 Motor Bike, bicycles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 505,133
Function Code	70980	Education n.e.c		
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_		
Location Code	0627001	Offinso North - Akomadan		

				Non Financial Assets	505,133
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			505,133
Program	91003	Social Services Delivery			505,133
Sub-Program	91003001	SP3.1 Education and Youth Development			505,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		505,133

Fixed assets				505,133
3111205 School Buildings				300,000
3113108 Furniture & Fittings				205,133

<i>Total Cost Centre</i>				1,750,826
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 192,398
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>192,398</b>
Objective	000000	Compensation of Employees	192,398
Program	91003	Social Services Delivery	192,398
Sub-Program	91003002	SP3.2 Health Delivery	192,398
Operation	000000		192,398

Wages and salaries [GFS]			192,398
2111001 Established Post			192,398

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 375,000
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>375,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	375,000
Program	91003	Social Services Delivery	375,000
Sub-Program	91003002	SP3.2 Health Delivery	375,000
Operation	910902	910902 - Solid waste management	295,000

Use of goods and services			295,000
2210120 Purchase of Petty Tools/Implements			20,000
2210205 Sanitation Charges			275,000

Operation	910903	910903 - Liquid waste management	80,000
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Use of goods and services			80,000
2210205 Sanitation Charges			80,000

**Total Cost Centre 567,398**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 240,000
Function Code	70731	General hospital services (IS)	
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
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	20,000

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

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>220,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	220,000
Program	91003	Social Services Delivery	220,000
Sub-Program	91003002	SP3.2 Health Delivery	220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	220,000

Fixed assets			220,000
3111207 Health Centres			220,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>508,772</b>
Function Code	70731	General hospital services (IS)		
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>38,772</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,772
Program	91003	Social Services Delivery		38,772
Sub-Program	91003002	SP3.2 Health Delivery		38,772
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,772
Use of goods and services				38,772
2210711 Public Education and Sensitization				38,772
<b>Other expense</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				200,000
<b>Non Financial Assets</b>				<b>270,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003002	SP3.2 Health Delivery		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111207 Health Centres				270,000
<b>Total Cost Centre</b>				<b>748,772</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>501,586</b>
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Compensation of employees [GFS]</b>				<b>471,219</b>
Objective	000000	Compensation of Employees		471,219
Program	91004	Economic Development		471,219
Sub-Program	91004002	SP4.2 Agricultural Development		471,219
Operation	000000		0.0 0.0 0.0	471,219
Wages and salaries [GFS]				471,219
2111001 Established Post				471,219
<b>Use of goods and services</b>				<b>30,367</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		30,367
Program	91004	Economic Development		30,367
Sub-Program	91004002	SP4.2 Agricultural Development		30,367
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,367
Use of goods and services				30,367
2211202 Refurbishment Contingency				30,367
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70421	Agriculture cs		
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti		
Location Code	0627001	Offinso North - Akomadan		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		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
2211202 Refurbishment Contingency				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
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	910301	910301 - Extension Services	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210405 Rental of Land and Buildings				10,000
2211202 Refurbishment Contingency				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b> 324,220
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	324,220
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		324,220
Program	91004	Economic Development		324,220
Sub-Program	91004002	SP4.2 Agricultural Development		324,220
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	324,220
Use of goods and services				324,220
2211202 Refurbishment Contingency				324,220

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 117,914
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	117,914
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		117,914
Program	91004	Economic Development		117,914
Sub-Program	91004002	SP4.2 Agricultural Development		117,914
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	117,914
Use of goods and services				117,914
2210711 Public Education and Sensitization				117,914
<b>Total Cost Centre</b>				<b>1,147,720</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,156
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>41,532</b>
Objective	000000	Compensation of Employees		41,532
Program	91002	Infrastructure Delivery and Management		41,532
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		41,532
Operation	000000		0.0 0.0 0.0	41,532

Wages and salaries [GFS]				41,532
2111001 Established Post				41,532

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,624</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624

Use of goods and services				7,624
2211202 Refurbishment Contingency				7,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2211202 Refurbishment Contingency				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210801 Local Consultants Fees				10,000
2210908 Property Valuation Expenses				40,000

<b>Total Cost Centre</b>				<b>102,156</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 194,810
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>181,175</b>
Objective	000000	Compensation of Employees	181,175
Program	91003	Social Services Delivery	181,175
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	181,175
Operation	000000	0.0 0.0 0.0	181,175

Wages and salaries [GFS]			181,175
2111001 Established Post			181,175

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,635

Use of goods and services			13,635
2211202 Refurbishment Contingency			13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2211202 Refurbishment Contingency			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 198,717
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
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

			Amount (GH¢)
<b>Other expense</b>			<b>190,717</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	190,717
Program	91003	Social Services Delivery	190,717
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	190,717
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	190,717

Miscellaneous other expense			190,717
2821021 Grants to Households			190,717

<b>Total Cost Centre</b>			<b>396,528</b>
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			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	0627001	Offinso North - Akomadan	
<b>Use of goods and services</b>			<b>20,000</b>
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
<b>Total Cost Centre</b>			<b>20,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 136,126
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
<b>Compensation of employees [GFS]</b>			<b>117,238</b>
Objective	000000	Compensation of Employees	117,238
Program	91002	Infrastructure Delivery and Management	117,238
Sub-Program	91002002	SP2.2 Infrastructure Development	117,238
Operation	000000		117,238
Wages and salaries [GFS]			117,238
2111001 Established Post			117,238
<b>Use of goods and services</b>			<b>18,888</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,888
Program	91002	Infrastructure Delivery and Management	18,888
Sub-Program	91002002	SP2.2 Infrastructure Development	18,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,888
Use of goods and services			18,888
2211202 Refurbishment Contingency			18,888

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,536
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2211202	Refurbishment Contingency		5,000

			Non Financial Assets	40,536
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,536
Program	91002	Infrastructure Delivery and Management		40,536
Sub-Program	91002002	SP2.2 Infrastructure Development		40,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,536

Fixed assets			40,536
3111305	Car/Lorry Park		40,536

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 264,408
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Non Financial Assets	264,408
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		264,408
Program	91002	Infrastructure Delivery and Management		264,408
Sub-Program	91002002	SP2.2 Infrastructure Development		264,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	264,408

Fixed assets			264,408
3111204	Office Buildings		91,458
3111303	Toilets		172,951

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 710,057
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	570,057
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		570,057
Program	91002	Infrastructure Delivery and Management		570,057
Sub-Program	91002002	SP2.2 Infrastructure Development		570,057
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,057

Use of goods and services			370,057	
2210107	Electrical Accessories		100,000	
2210108	Construction Material		145,000	
2211203	Emergency Works		125,057	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REPAIRS AND UPGRADE OF EXISTING ASSETS	1.0 1.0 1.0	180,000

Use of goods and services			180,000	
2210108	Construction Material		180,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210803	Other Consultancy Expenses		20,000

			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
3111304	Markets		110,000
3111305	Car/Lorry Park		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

**Non Financial Assets** 200,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304	Markets			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

**Non Financial Assets** 200,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112214	Electrical Equipment			200,000

**Total Cost Centre** 1,556,127

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 248,628
Function Code	70630	Water supply	
Organisation	2711003001	Offinso North District - Akomadan_Works_Water_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

**Non Financial Assets** 248,628

Objective	300102	6.1 Universal access to safe drinking water by 2030		248,628
Program	91002	Infrastructure Delivery and Management		248,628
Sub-Program	91002002	SP2.2 Infrastructure Development		248,628
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	248,628

Fixed assets				248,628
3113110	Water Systems			248,628

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 230,315
Function Code	70630	Water supply	
Organisation	2711003001	Offinso North District - Akomadan_Works_Water_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

**Non Financial Assets** 230,315

Objective	300102	6.1 Universal access to safe drinking water by 2030		230,315
Program	91002	Infrastructure Delivery and Management		230,315
Sub-Program	91002002	SP2.2 Infrastructure Development		230,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,315

Fixed assets				230,315
3113162	WIP - Water Systems			230,315

**Total Cost Centre** 478,943

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	2711004001	Offinso North District - Akomadan_Works_Feeder Roads_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

**Non Financial Assets 300,000**

Objective	390202	11.2 Improve transport and road safety		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	231,031
Function Code	70451	Road transport		
Organisation	2711004001	Offinso North District - Akomadan_Works_Feeder Roads_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

**Non Financial Assets 231,031**

Objective	390202	11.2 Improve transport and road safety		231,031
Program	91002	Infrastructure Delivery and Management		231,031
Sub-Program	91002002	SP2.2 Infrastructure Development		231,031
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	231,031

Fixed assets				231,031
3111308	Feeder Roads			231,031

**Total Cost Centre 531,031**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

**Use of goods and services 20,000**

Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210910	Trade Promotion / Publicity			20,000

**Total Cost Centre 20,000**



Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services		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
2210120	Purchase of Petty Tools/Implements	10,000
2210711	Public Education and Sensitization	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services		80,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	80,000
Operation	910701	910701 - Disaster management	80,000

Use of goods and services		80,000
2211202	Refurbishment Contingency	80,000

Total Cost Centre 100,000

Total Vote 10,025,150

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Offinso North District - Akomadan	1712346	2,633,684	7287165	80,017	346,894	42,736	468,847	0	0	0	688,015	1,691,895	2,288,108	10,025,150		
Management and Administration	708383	977461	1,791,844	80,017	331,094	2,200	413,311	0	0	0	163,879	234,615	400,495	2,605,649		
SP1.1: General Administration	708383	977461	1,791,844	80,017	317,143	2,200	399,360	0	0	0	163,879	234,615	400,495	2,591,688		
SP1.2: Finance and Revenue Mobilization	0	0	0	0	13,951	0	13,951	0	0	0	0	0	0	13,951		
Infrastructure Delivery and Management	168770	646,669	953,036	1,758,375	0	8,000	46,536	0	0	0	0	88,1346	861,346	2,668,237		
SP2.1 Physical and Spatial Planning	41532	57,624	99,156	0	3,000	0	3,000	0	0	0	0	0	0	102,156		
SP2.2 Infrastructure Development	117238	588,945	953,036	1,659,219	0	5,000	40,536	0	0	0	0	86,1346	861,346	2,566,101		
Social Services Delivery	373573	1,006,249	1,575,568	2,955,390	0	3,000	3,000	0	0	0	0	505,133	505,133	3,463,324		
SP3.1 Education and Youth Development	0	160,125	1,085,568	1,245,693	0	0	0	0	0	0	0	505,133	505,133	1,750,826		
SP3.2 Health Delivery	192396	633,772	460,000	1,316,169	0	0	0	0	0	0	0	0	0	1,316,169		
SP3.3 Social Welfare and Community Development	181175	212,552	0	393,528	0	3,000	3,000	0	0	0	0	0	0	396,528		
Economic Development	471219	250,367	0	721,586	0	4,000	4,000	0	0	0	442,134	0	442,134	1,167,720		
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000		
SP4.2 Agricultural Development	471219	230,367	0	701,586	0	4,000	4,000	0	0	0	442,134	0	442,134	1,147,720		
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	80,000	0	80,000	120,000		
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	80,000	0	80,000	100,000		
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000		