



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**OFFINSO NORTH DISTRICT ASSEMBLY**

## **APPROVAL STATEMENT**

At the General Assembly meeting of the Offinso North District Assembly held on 28<sup>th</sup> October, 2022 at the District Assembly Main hall, approval was given to the resolution passed by the Assembly to the Composite Budget for 2023 fiscal year.



.....  
PRESIDING MEMBER

(HON.FRANCIS AWUAH)



.....  
DISTRICT COORDINATING DIRECTOR

(VICTORIA A. ADOMAKO)

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,319,815.00</b>	<b>GH¢3,962,913.00</b>	<b>GH¢5,381,775.00</b>

**Total Budget GH¢12,664,503.00**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 1.0 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 Forty-three (43) District Assemblies in the Ashanti Region and has its capital at Akomadan. In addition to exercising political and administrative authority, the District Assembly is empowered by the Local Governance Act 2016, Act 936 to provide guidance, direction and supervise all other administrative responsibilities in the district. The district lies between longitudes 1<sup>o</sup> 60 W and 1<sup>o</sup> 45 E and latitudes 7<sup>o</sup> 20 N and 6<sup>o</sup> 50 S. The total land area is about 741 kilometres square. It shares boundaries with the Techiman Municipal Assembly in the North, the Sunyani Municipal Assembly in the West, the Ejura

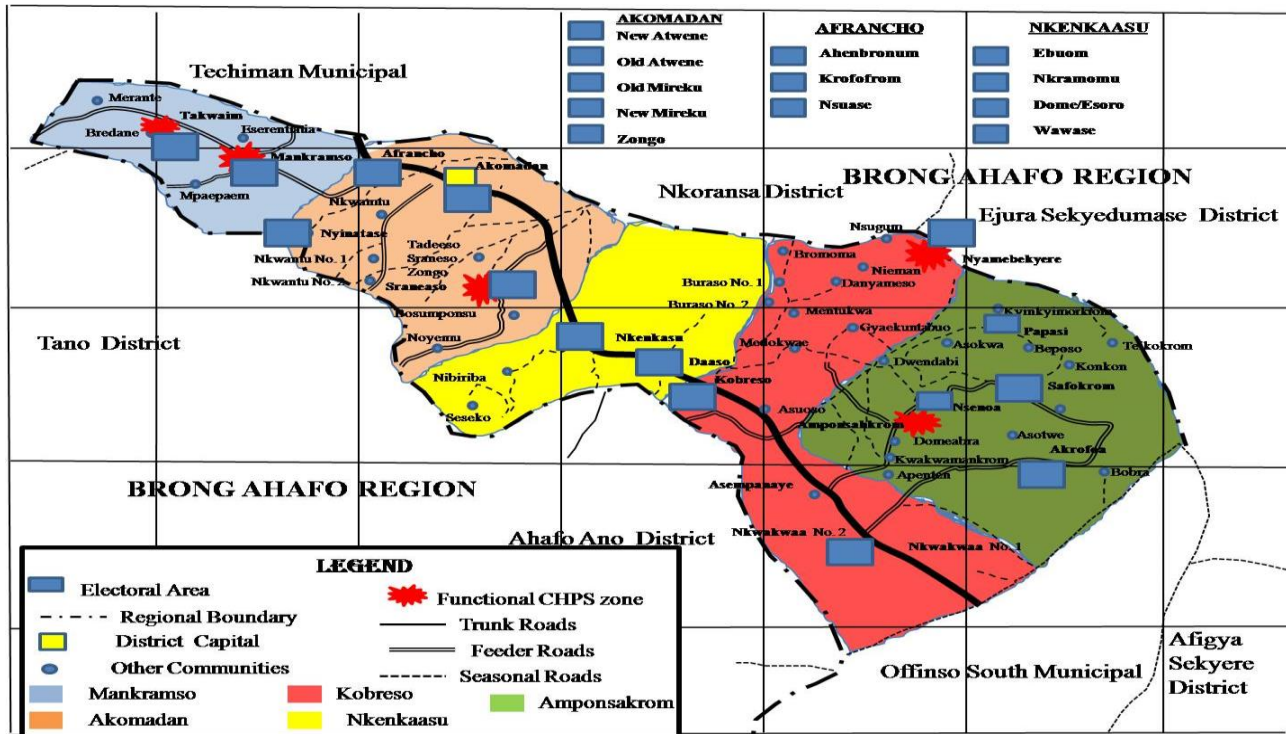
Sekyeredumasi District Assembly in the East and the Offinso Municipal Assembly in the South; the others are the Nkoranza South District Assembly in the Northeast, the Wenchi District Assembly in the Northwest, the Tano North and South District Assemblies in the Southwest. The South-North Trans-West African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

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

Offinso North District lies in the semi-equatorial climatic zone and experiences a double maxima rainfall regime. The first rainfall season starts from April to June, whilst the second period starts from September and ends in October. The main annual rainfall is between 125cm and 180cm. The dry season is quite pronounced and occurs between the months of November and March. Relative humidity is generally high ranging

between 75-80 per cent in the rainy season and 70-72 per cent in the dry season. A maximum temperature of 30°C is experienced between March and April. The mean monthly temperature is about 72°C.

figure 1



## 2.0 Population Structure

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

## 3.0 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.

## 4.0 Mission

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

## 5.0 Goals

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

## 6.0 Core Functions of the Offinso North District Assembly

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

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

## 7.0 District Economy

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

### 7.1 AGRICULTURE

The Agriculture sector is the livewire of the district, economy in terms of employment, income and production. Farming is the predominant Occupation of the people in the district. The sector engages over 70% of the economically active labour force. However

about 60% of all engage outside the Agricultural sector still practice Agriculture as a subsidiary activity.

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

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

### ➤ **Farming Systems**

Agriculture is predominantly on a small-medium holder basis in the district, although there are some relatively large farms for particularly maize, yam, tomatoes and tree crops. The main system of farming is the traditional system where hoes and cutlasses are the main tools. Mechanized agriculture has also featured prominently in the district. Bush following and slash & burn are the main agriculture practices. Farmers develop new farms every farming season. This practice is adversely affecting forest resources, soil fertility and the general ecology.

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

Other constraints facing agricultural development include the following:

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

➤ **Agricultural Output**

Agriculture productivity in the district is however relatively good. The table below shows the performance of major crops in 2022.

**Table 1: Major Crops Grown and Output Levels (Non-PFI), 2022.**

No	Crops	Productivity (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	2.3	10,123.67	19,310.12
2	Rice (Paddy)	4.3	510	1,839.32
3	Cassava	10.5	6462.1	67,0428.10
4	Yam	12.4	1911.2	20,321.14
5	Cocoyam	7.9	213.9	1,942.10
6	Plantain	7.9	1789.0	15,122.41
7	Cowpea	1.5	938.7	1,367.25
8	Groundnuts	1.4	1412.2	1,890.72
9	Tomatoes	8.0	13782	1,890.72



10	Pepper	7.9	1024.2	114,135
11	Okro	5.6	191.2	892.368
12	Cashew	1.2	9241	11,201.8
13	Cocoa	1.0	5512	4,935
14	Oil Palm	4.8	1023.4	5,115.24
15	Citrus	1.0	368.3	3,852.3
16	Coconut			

**Table 2: Major crops grown and output levels (NON-PFJ), 2022**

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

**Table 3: From subsistence farming to commercial on 4 major food crops, 2022.**

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

*SOURCE: MOFA Offinso-North MIS Office.*

## **7.2 Road Network**

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

## **7.3 Energy**

Electricity supply is mainly connected to towns along the Kumasi - Techiman trunk road. Currently, 50.5 percent of households and 25.5 percent of communities are connected to the national grid. A large proportion of households depends on fuel wood (73.6%) whilst only 8 percent depends on LPG.

## **7.4 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 1:17,038. Medical Assistant to Patient ratio is 1:7,099 while Nurse to patient ratio is 1:259. The National Ambulance Training School is also located in the District.

## **7.5 Telecommunication**

Access to communication is very good due to the presence of cellular mobile phone companies such as MTN, Vodafone, Airtel-Tigo and Globacom. There are also community information centres in Akomadan, Afrancho and Nkenkaasu as well as radio stations in Akomadan and Nkenkaasu.

## 7.6 Education

**Table 4: The district is endowed with the following educational institutions**

Basic	Public	Private	Total
KG	52	10	62
Primary	52	10	62
JHS	40	4	44
SHS	4	0	4
Technical Institute	1	0	1
<b>Total</b>	<b>149</b>	<b>24</b>	<b>173</b>

### ➤ 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.

## 7.7 Market Centres

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

**Table 4**

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

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

## **7.8 WATER AND SANITATION**

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

## **7.9 TOURISM**

The District has a few historic and cultural sites, which can be developed into tourist attractions.

These are the four (4) forest reserves; namely, the Afram Headwaters (189.90km<sup>2</sup>), AfrensuBrohoma (89.06km<sup>2</sup>), Mankrang (92.49km<sup>2</sup>) and Opro River Forest Reserves (103.60km<sup>2</sup>). The highest point in the District is Papasisi with natural caves, which can be developed into eco-tourist site.

## **7.10 ENVIRONMENT**

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

## **8.0 Key Issues/Challenges**

- High rate of youth unemployment.
- Inadequate health facilities.

- Low revenue generation.
- Poor roads network.
- Lack of educational infrastructures.
- Post-harvest losses.
- Inadequate supply of portable water.

## 9.0 Key Achievements in 2022

1. Constructed 1No. 3Unit classroom block with 6Unit KVIP at Brohoma



**figure 2**

2. Distributed 400 Dual-desk to schools (Mankraso JHS, Afrancho Methodist and Zion, Tawiahkrom, etc).





3. Reshaping of feeder roads district wide.

*figure 3*

*figure 4*

4. Distributed seedlings; Cashew, Pawpaw, Coconut.



*figure 5*

5. Training of women farmers on tom-brown/weanimix preparation.



*figure 6*



6. Training of women farmers on adoption of improved post-harvest management practices.



**figure 7**

7. Training of farmers on climate change mitigation practices.



**figure 8**



8. Training of farmers on gender equality and roles in the community.



**figure 9**

9. Supported FISCAROBY ENTERPRISE in the processing of cashew nuts.



**figure 10**

10. Supported Afrancho gari processors in the acquisition of machinery





**figure 11**

11. Supported the Asuosu rice farmers in the acquisition of rice processing machines for their rice.



WELL PACKAGED RICE FROM THE ASUOSU IRRIGATION RICE FARMERS ASSOCIATION



**figure 12**

12. Support to FRESHLINE POSTHARVEST SOLUTIONS in the processing of tomatoes into tomato powder.



grow/expand their business.



figure 14

## 10.0 Revenue and Expenditure Performance

The Revenue and Expenditure performance of the Assembly from 2020,2021 and 2022 as at August has been tabulated below. In 2020, the Assembly budgeted a total revenue of **GHS 9,281,420.62** and **GHS 5,870,641.79** was realized representing **63.25%**. An amount of **GHS 10,055,344.35** was budgeted for 2021 and **GHS 5,590,714.93** was actualized representing **55.60%**. In 2022 as at August an amount of **GHS 4,584,935.49** has been realized as compared to a total budget of **GHS 11,160,792.00**, representing **41.08%**.

In relation to Expenditure, the Assembly budgeted **GHS 8,171,443.80 for 2020**, **GHS 10,055,344.35 for 2021** and **GHS 11,160,792.00 for 2022**. In 2019, **GHS 5,574,850.58** was actualized, **GHS 11,160,792.00** was realized in 2021 and as at August 2022, **GHS 4,378,502.61** has been realized.

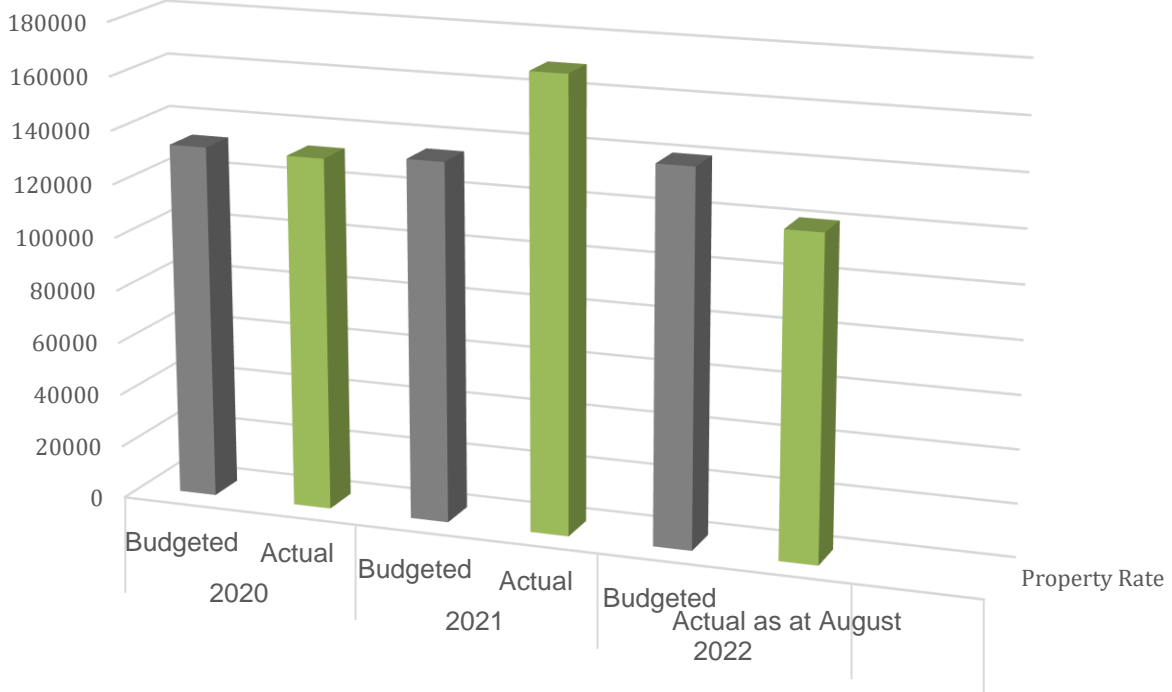
## 10.1 Revenue

**Table 4: Revenue Performance – IGF Only**

ITEM	2020		2021		2022	Actual as at August	% Performance as at August
	Budget	Actual	Budget	Actual	Budget		
Property Rate	133,050.00	132,459.43	134,863.00	169,906.42	140,407.50	120,843.00	20.76
Basic Rates	200.00	-	200.00	-	200.00	-	0.00
Fees	113,570.00	194,194.69	143,730.00	126,398.27	140,260.00	98,126.00	16.86
Fines	208.00	-	208.00	-	280.00	-	0.00
Licenses	118,067.00	51,238.00	119,057.00	89,565.00	183,400.00	106,367.27	18.27
Land	25,850.00	30,790.00	32,190.00	42,638.00	39,727.50	50,542.00	8.68
Rent	10,952.00	24,241.00	14,452.00	11,541.00	12,524.00	21,386.00	3.67
Investment	1,500.00	-	-	-	20,000.00	13,000.00	2.23
Miscellaneous	3,450.00	-	300.00	2,290.00	300.00	-	0.00
<b>Sub-Total</b>	<b>406,847.00</b>	<b>432,923.12</b>	<b>445,000.00</b>	<b>442,338.69</b>	<b>537,099.00</b>	<b>410,264.27</b>	<b>70.48</b>
Stool land	45,000.00	15,000.00	55,000.00	39,700.00	45,000.00	61,623.44	10.59
<b>Total</b>	<b>451,847.00</b>	<b>447,923.12</b>	<b>500,000.00</b>	<b>482,038.69</b>	<b>582,099.00</b>	<b>471,887.71</b>	<b>81.07</b>

**figure 15**

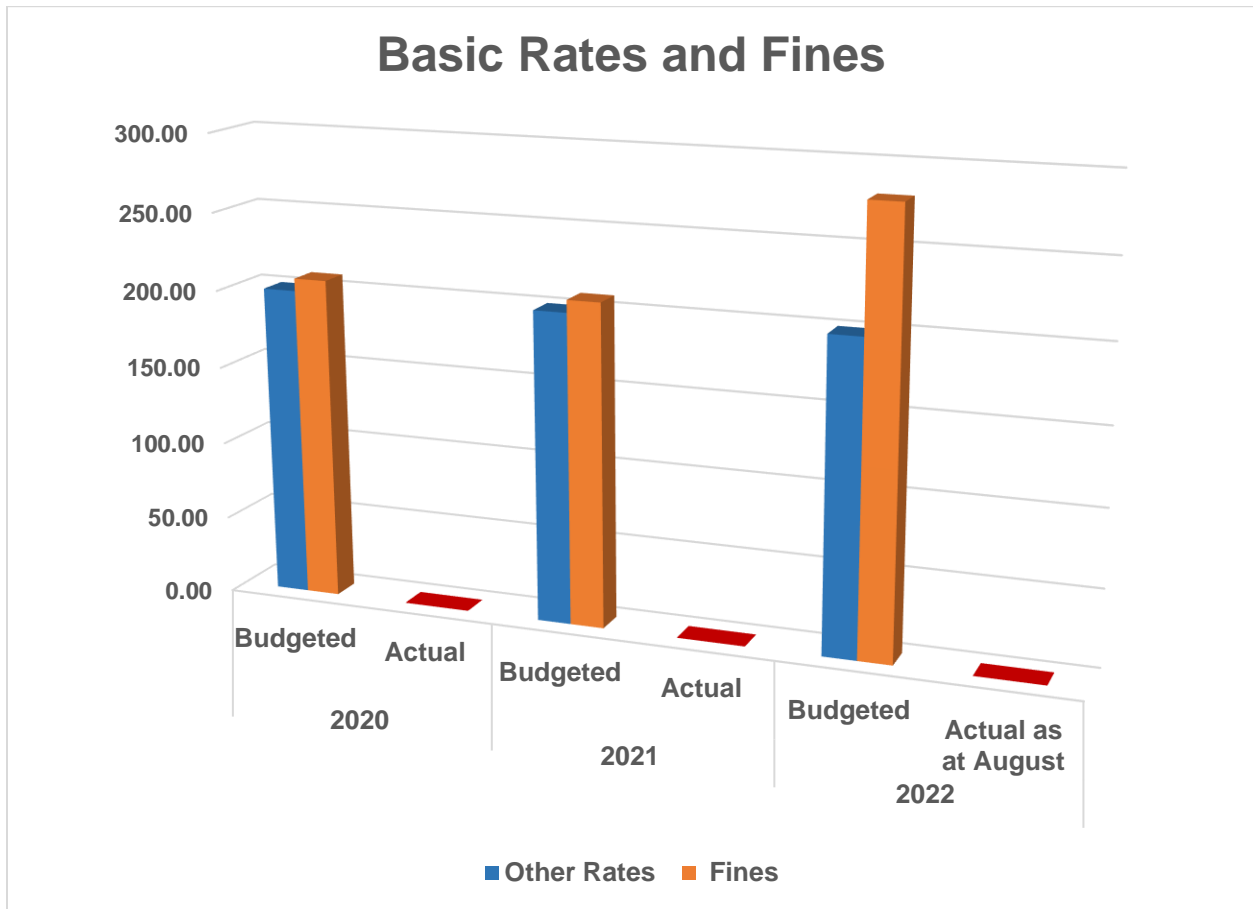
## Property Rate



In 2020, the total revenue actualized from Property Rate was 99.56% almost the same as the projected (budgeted) revenue from property rate while in 2021, the actual revenue generated from Property Rate exceeded the budgeted revenue representing 125.98%. In 2022, the actual revenue as at August stands at 86.07% of the budgeted revenue expected from Property Rate. This means that, revenue from Property Rate in the year 2022 has seen a growth of 28.69% every quarter and it is projected to reach about 114.75% by the end of December 2022.

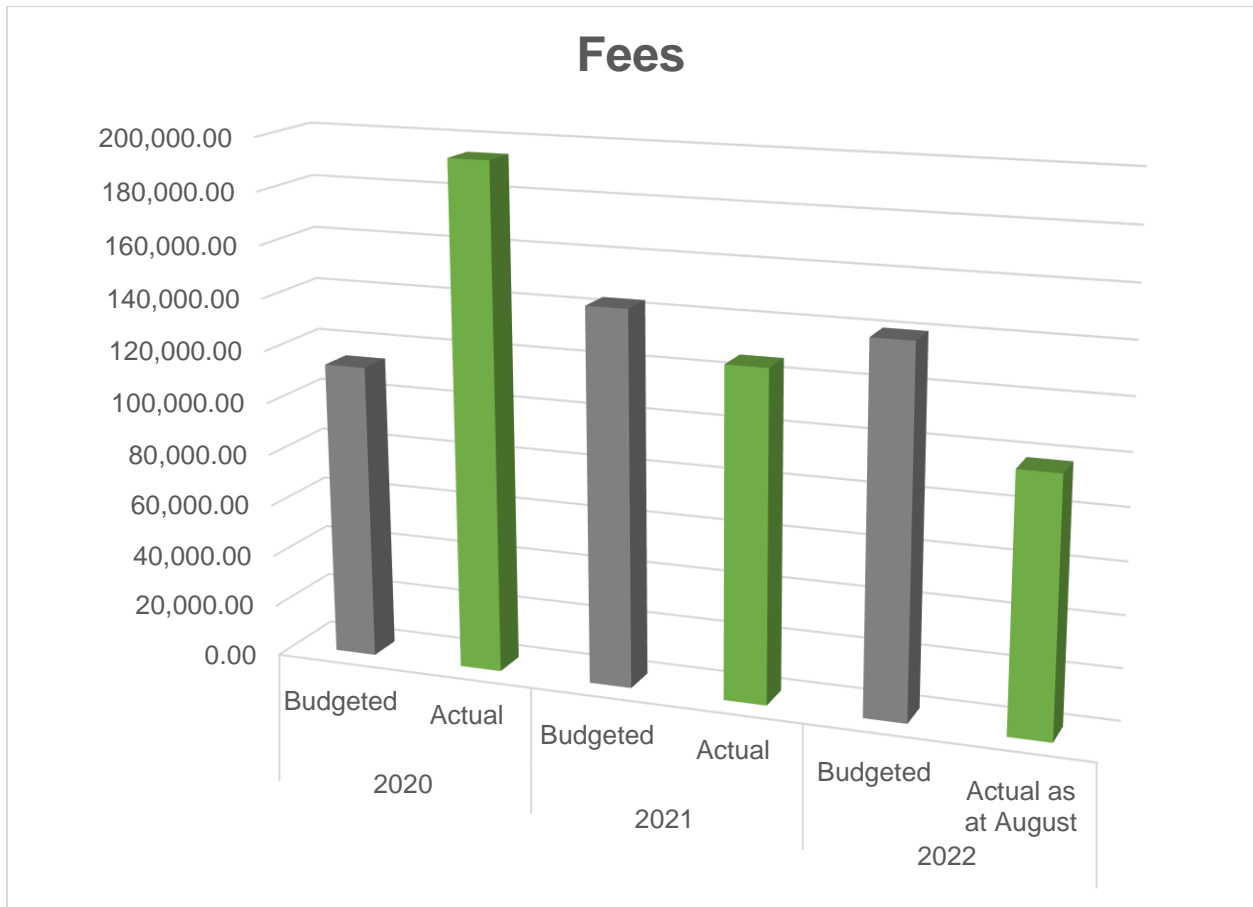


figure 16



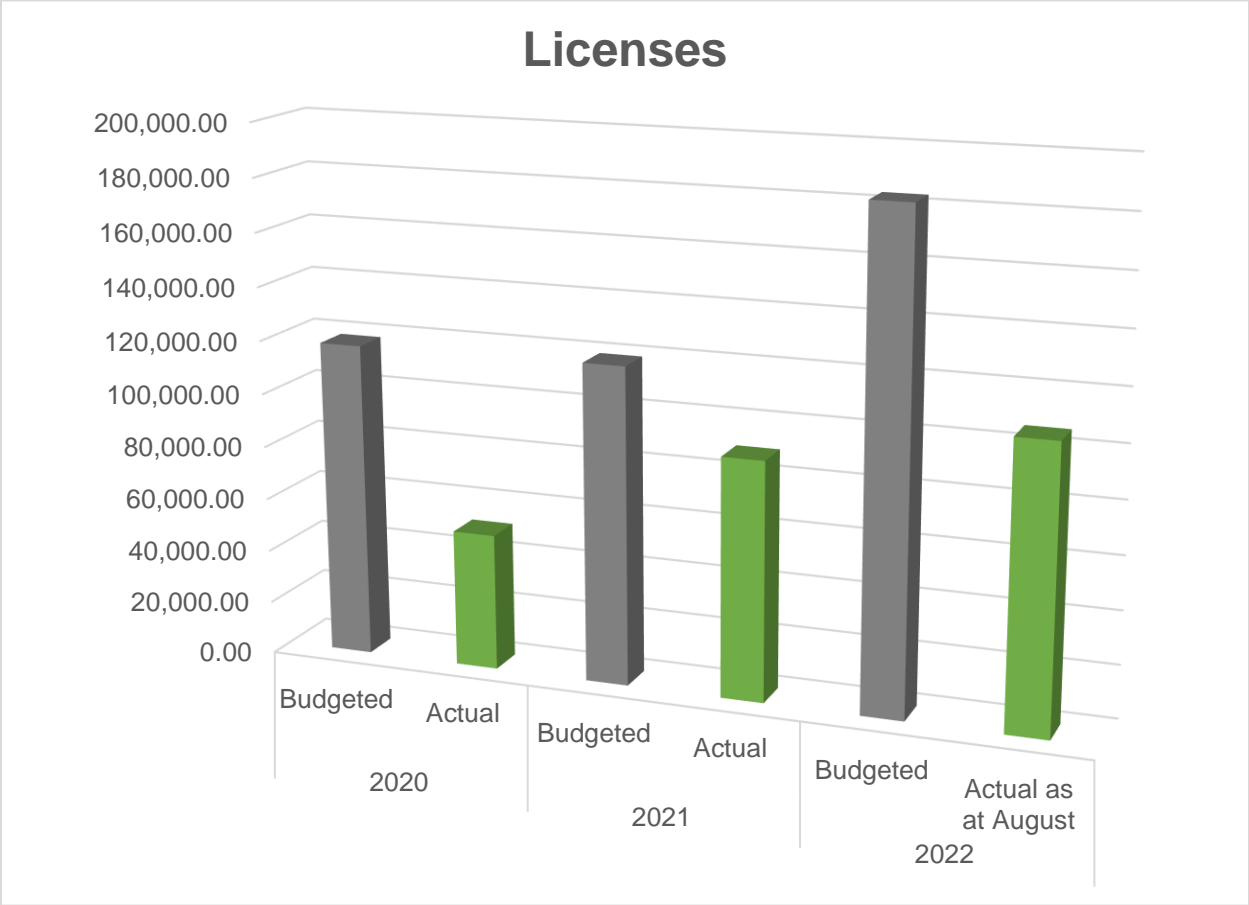
From the figure above, no revenue has been generated from Other Rates and Fines from 2020, 2021 and as at August 2022. This shows that measures must be put in place to facilitate the collection of such items.

**figure 17**



As indicated on the chart, actual revenue generated from Fees in 2020 was 170.99% indicating a surplus of 70.99% of the budgeted revenue. However, in 2021 the actual stood at 87.94% which shows a lesser revenue generation as compared to the budgeted revenue for the period. Meanwhile, in 2022, the actual revenue generated from Fees as at August, is about 69.96% less than the budgeted revenue. This indicate that much effort and attention is needed to ensure more generation before the end of the financial year and also the growth per quarter is about 23.39% in projection based on same growth rate it means that the budgeted revenue may not be realized.

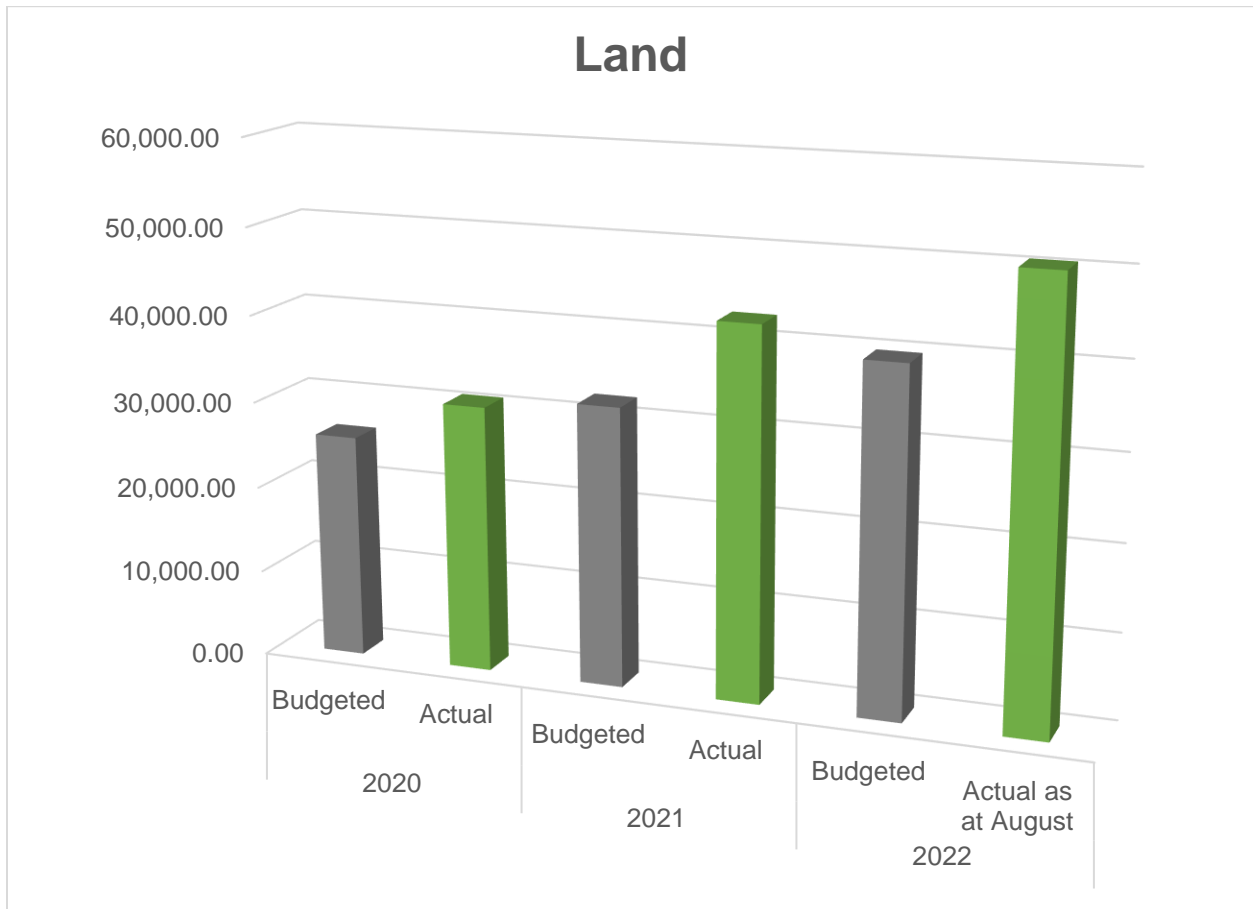
figure 18



Actual revenue generated in 2020 from Licenses are about 67.29% lower than the budgeted revenue and same scenario occurred in 2021 which are about 24.37% lower than the budgeted figure. As at August 2022, realized revenue from Licenses are about 58% of the budgeted revenue achieving a poor growth rate of 19.33% quarterly. Based on the growth rate the projected revenue that would be actualized by the end of December 2022 will stood at about 77.33% which shows poor revenue collection from Licenses. The Assembly should put an action plan to accommodate high revenue generation from Licenses in the coming years.



**figure 19**



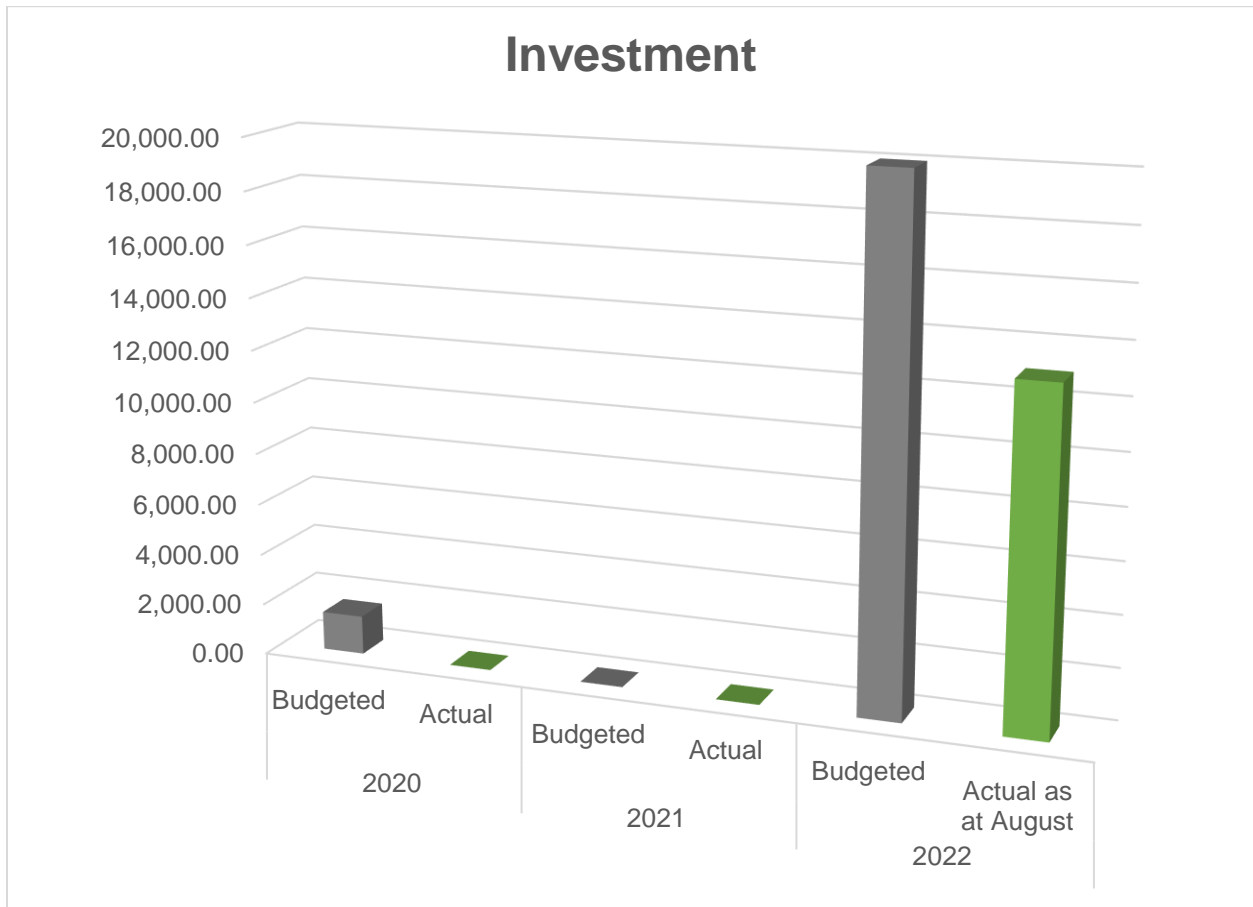
Revenue realized in 2020 and 2021 for Land was 19.11% and 32.46% respectively higher than the budgeted figures for those periods. As at August 2022, actual revenue is about 27.22% higher than the budgeted revenue. This shows a growth rate of about 29.49% every fiscal year.

**figure 20**



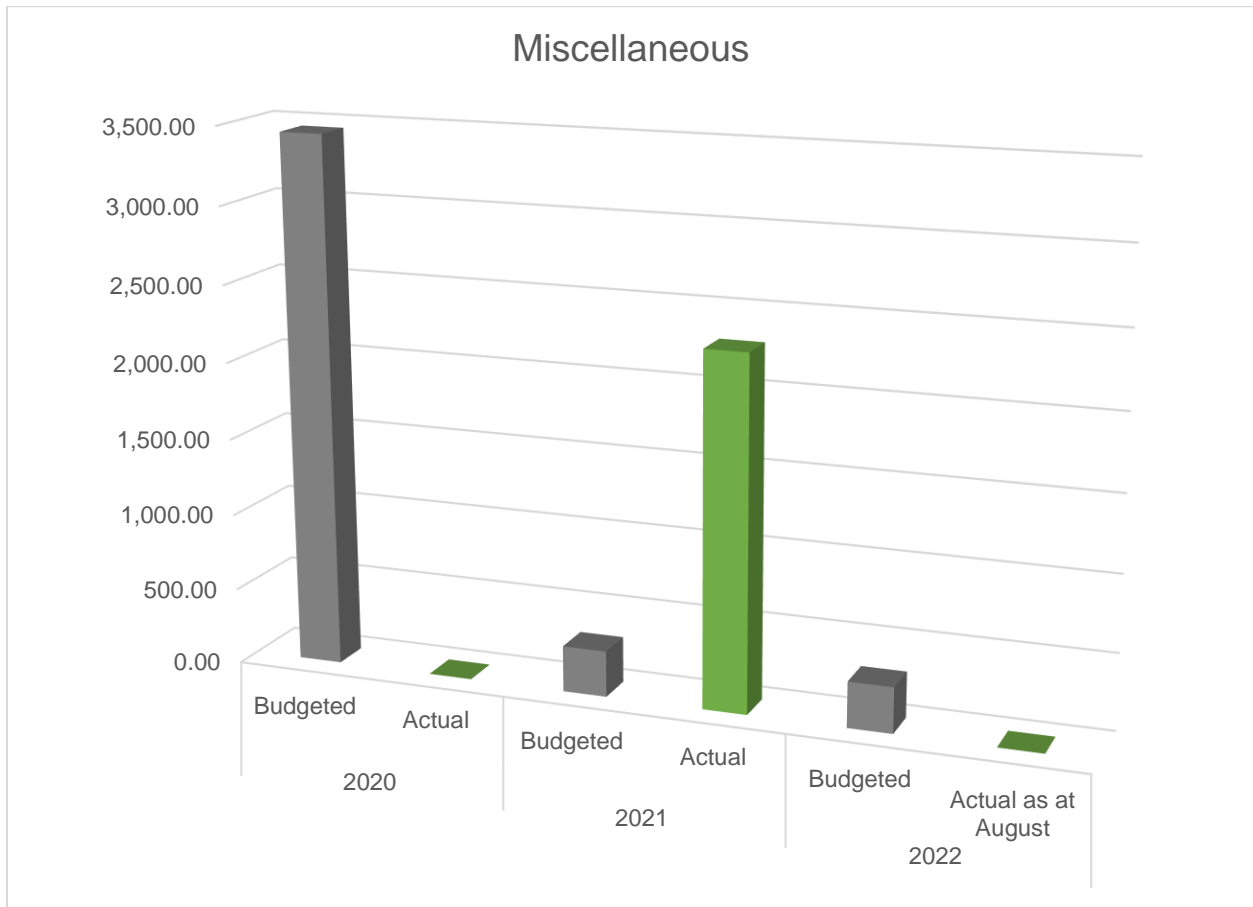
The chart above indicates that in 2020 revenue actualized in relation to Rent was 121.34% higher than the budgeted revenue. However, in 2021 it was in short about 20.14% in relation to the budgeted revenue. As at August 2022, actual revenue has shown a massive improvement with a staggering 70.76% at the end of the third quarter. Projection at the end of December 2022 is expected to be about 129% higher than the budgeted revenue.

**figure 21**



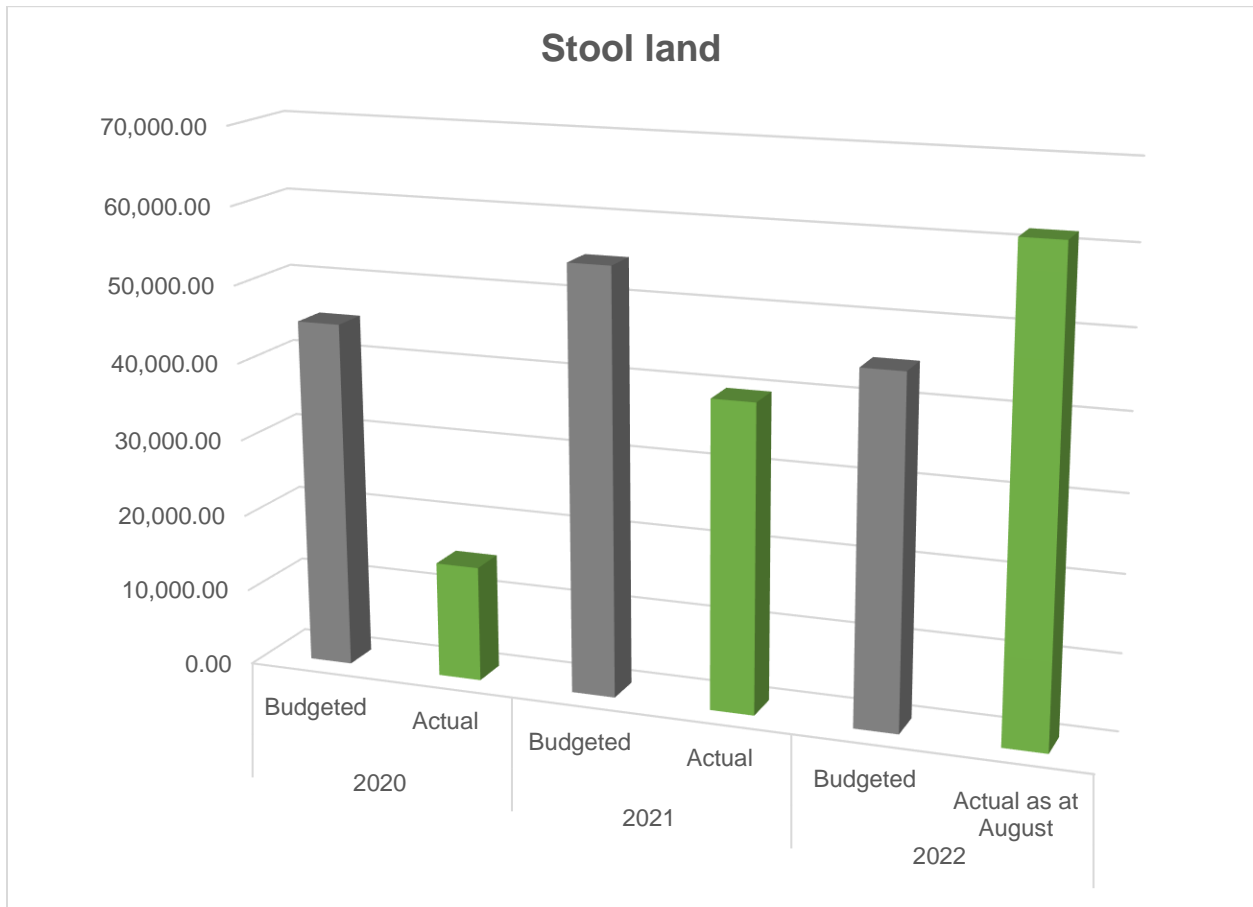
The above figure shows that in 2020 there was no revenue generated relating to Investment and in 2021 there was no budgeted revenue for investment. Notwithstanding no budget for investment in 2021, as at August 2022, investment has generated 65% revenue which is lower than the budgeted revenue for the period. The Assembly should implement policies on how to generate investment revenue in the coming years.

**figure 22**



There was no revenue generated in 2020 for Miscellaneous revenue, however in 2021 about 563.30% was realized as revenue which was higher than the budgeted figure. Meanwhile, in 2022 as at August there has been no revenue realized relating to the budgeted revenue.

**figure 23**

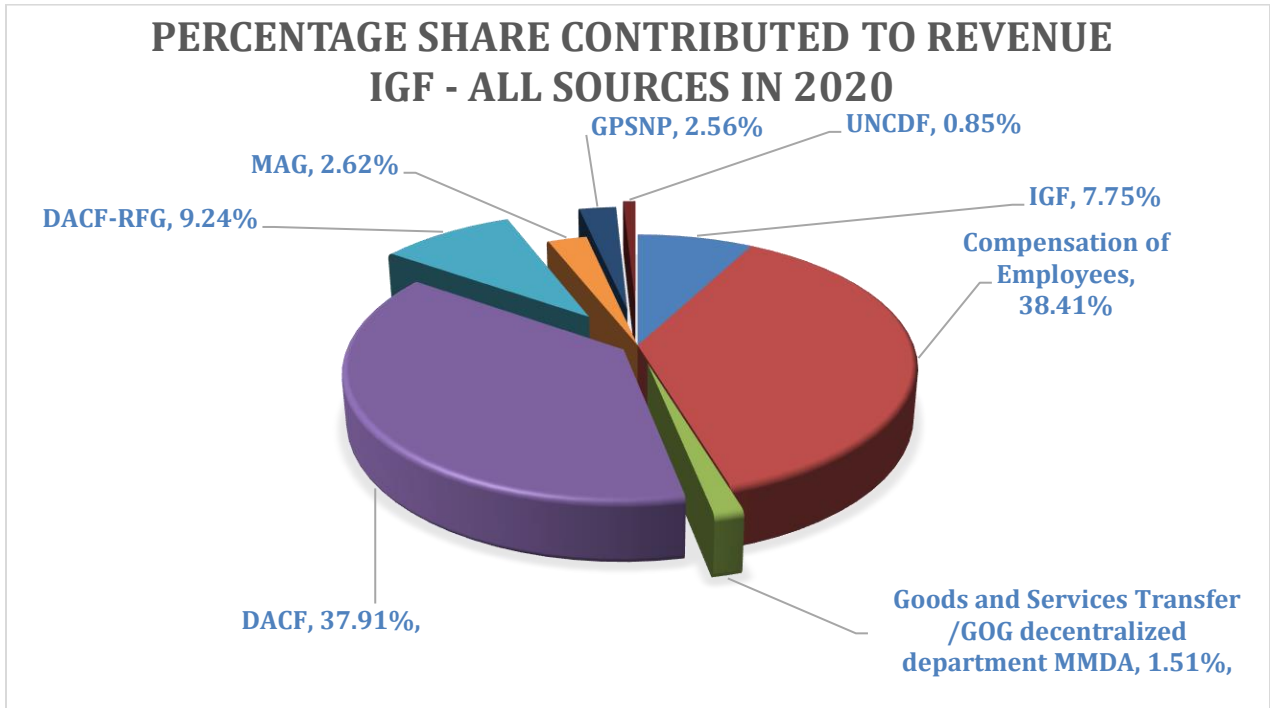


From the graph above, revenue generated from Stool Lands in 2020 was GHS 15,000.00 as compared to the budgeted revenue of GHS 45,000.00 representing 25%. Meanwhile in 2021, 41% of revenue was realized in relation to the budgeted revenue of GHS 55,000.00. As at August 2022, the generated revenue stands at GHS 61,623.44 representing 137% of the budgeted revenue of GHS 45,000.00. Projection for Stool Lands revenue at the end of December 2022 will yield to about 183%

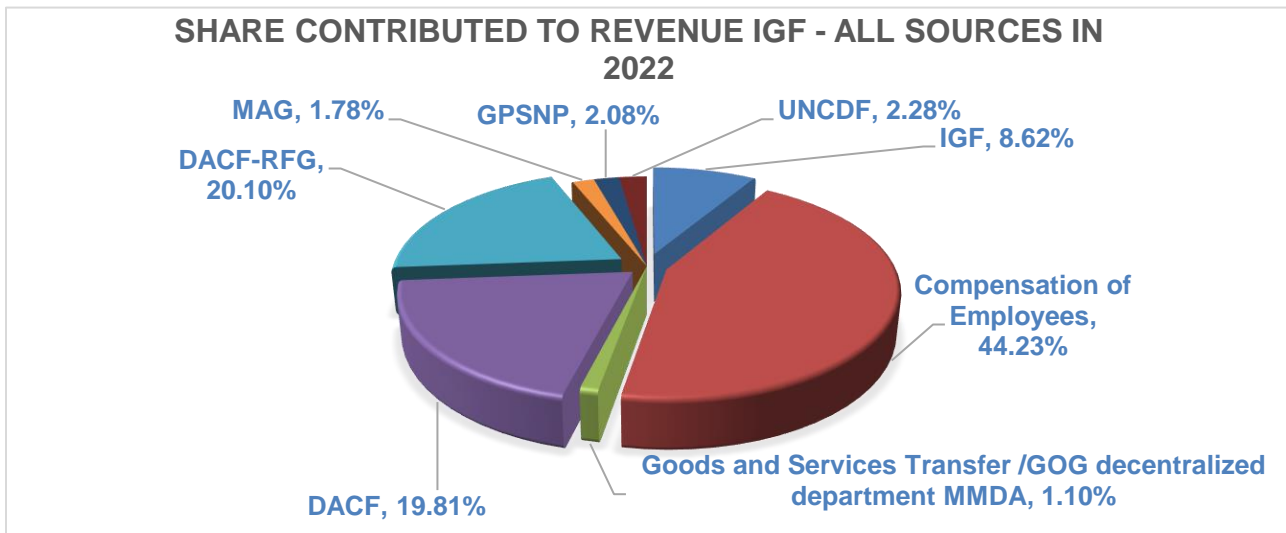
**Table 6: Revenue Performance – All Revenue Sources**

ITEM	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	451,847.00	455,083.00	500,000.00	482,038.69	582,099.00	471,887.71	4.23
Compensation of Employees	1,752,457.93	2,204,328.15	1,711,986.85	2,472,789.84	2,632,606.00	1,868,558.57	16.74
Goods and Services Transfer /GOG decentralized department MMDA	75,985.96	88,848.51	83,388.00	61,721.46	106,056.00	33,007.30	0.30
Assets Transfer							0.00
DACF	5,102,143.89	2,225,553.17	5,470,861.58	1,107,297.72	5,624,474.23	1,010,959.50	9.06
DACF-RFG	671,258.75	542,411.70	1,261,923.00	1,123,812.00	1,215,269.00	1,154,505.55	10.34
MAG	158,456.17	153,938.96	117,914.00	99,382.50	46,016.85	46,016.86	0.41
Other Transfers (specify)							0.00
GPSNP	709,270.92	150,438.30	709,270.92	116,472.72	709,270.92	-	0.00
SC4G	160,000.00	-					0.00
UNCDF	200,000.00	50,040.00	200,000.00	127,200.00	200,000.00	-	0.00
UNCEF-ISS (SW-CO)	-	-	-	-	45,000.00	-	0.00
<b>Total</b>	<b>9,281,420.62</b>	<b>5,870,641.79</b>	<b>10,055,344.35</b>	<b>5,590,714.93</b>	<b>11,160,792.00</b>	<b>4,584,935.49</b>	<b>41.06</b>

The graph shows the various revenue items and their contribution in the fiscal year 2020.



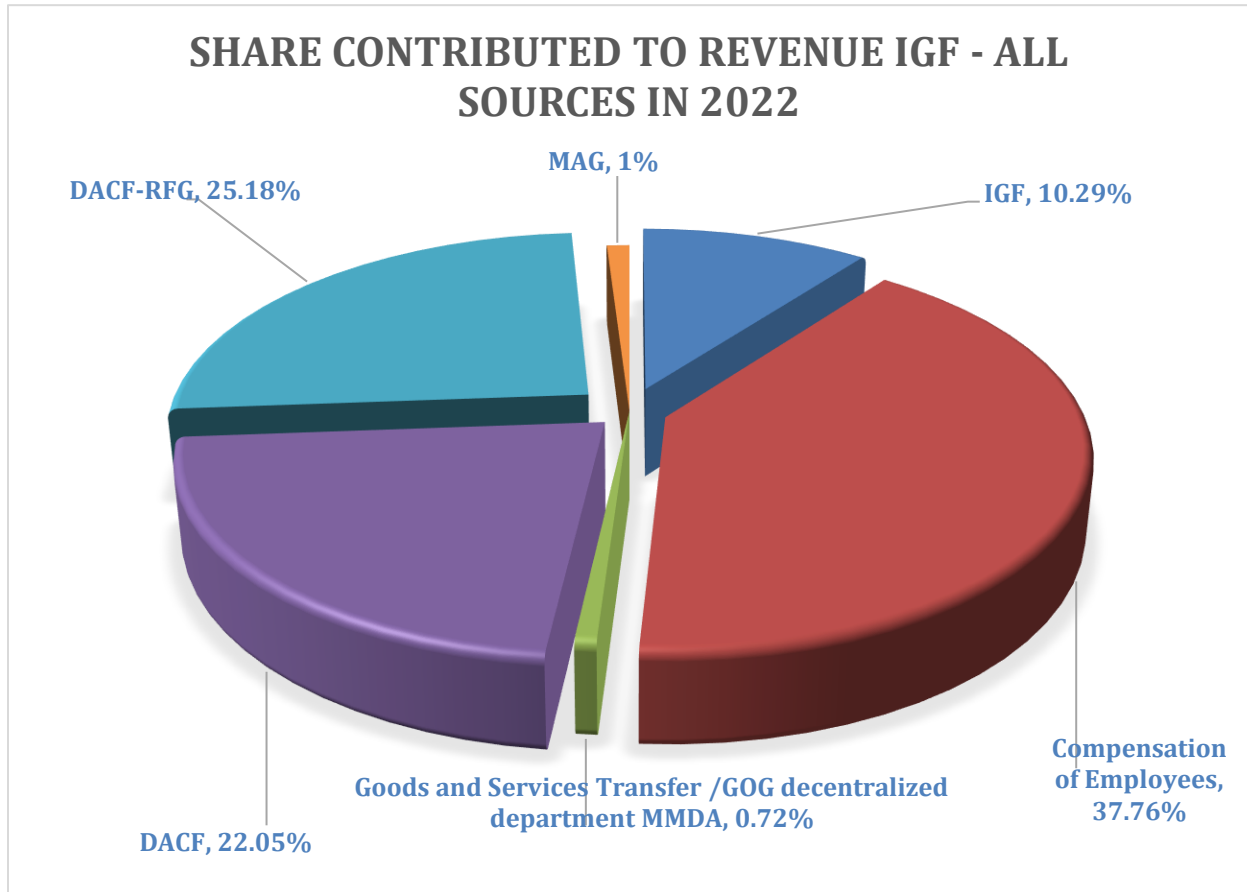
**figure 24**



The graph shows the various revenue items and their contribution in the fiscal year 2021.

*figure 25*

The graph shows the various revenue items and their respective contribution as at



August 2022.

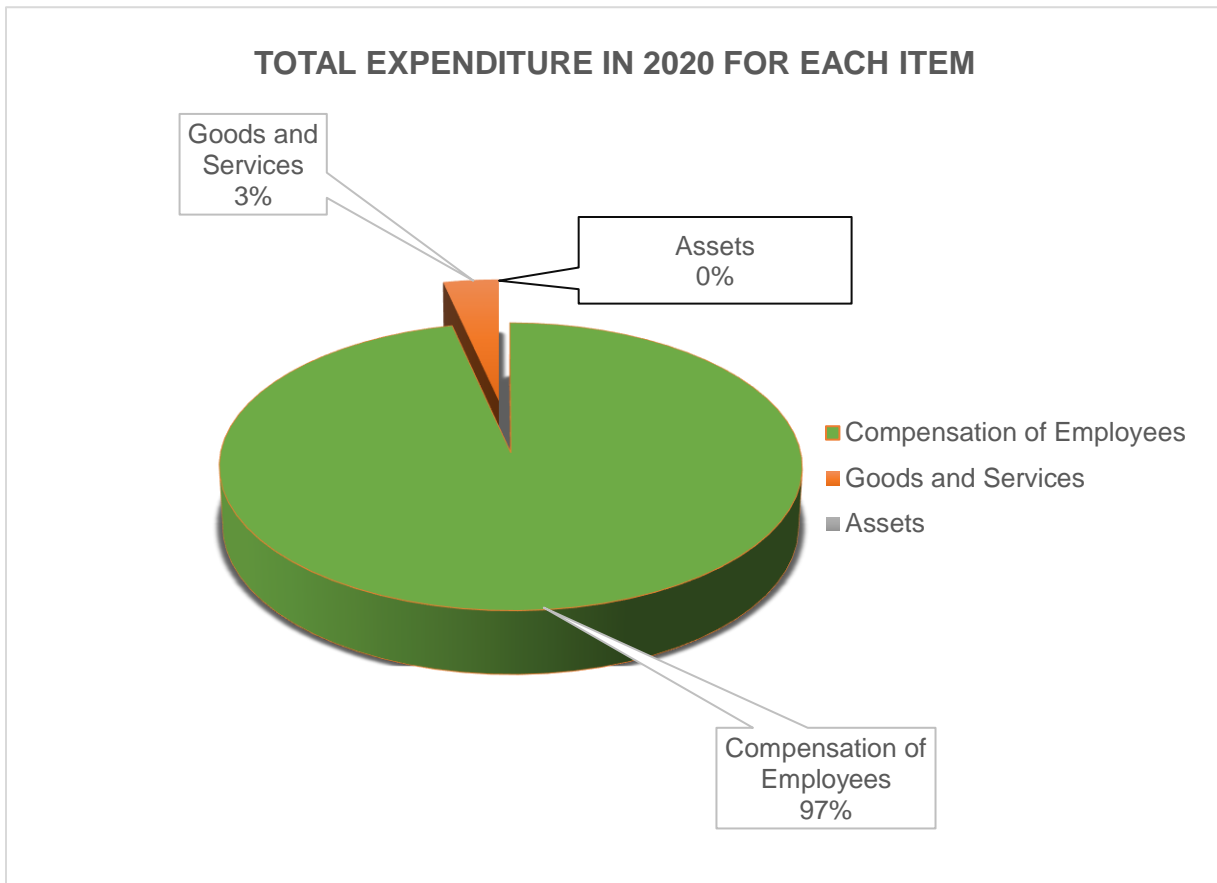
*Figure 26*



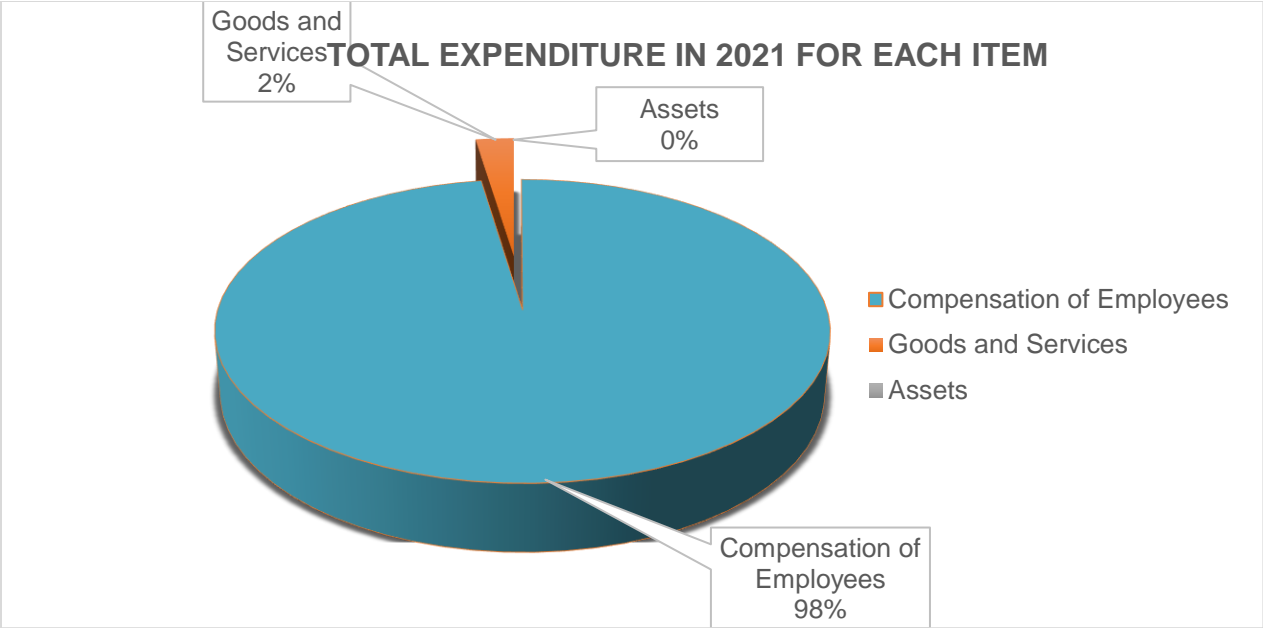
## 10.2 Expenditure

**Table 7: Expenditure Performance-All Sources**

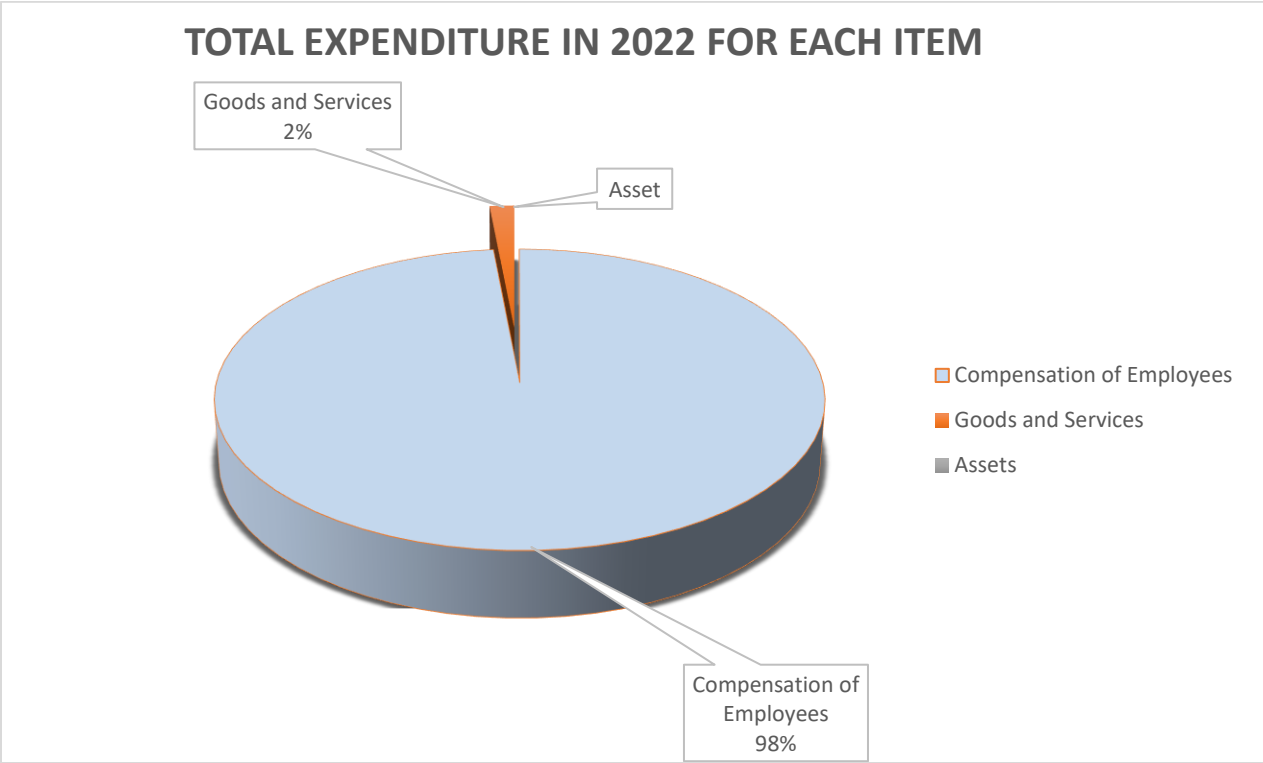
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,752,457.93	2,204,328.15	1,711,986.85	2,472,789.84	2,632,606.00	1,868,558.57	68.23
Goods and Service	75,985.96	79,609.84	83,388.00	60,840.93	106,056.00	28,728.01	0.01
Assets							0.00
Total	1,828,443.89	2,283,937.99	1,795,374.85	2,533,630.77	2,738,662.00	1,897,286.58	69.28



**figure 27**



**figure 28**



**figure 29**

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

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

## 12.0 Policy Outcome Indicators and Targets

**Table 8: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit Measurement	Previous year's performance (2021)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Deepen political and administrative decentralization	Number of Ordinary Assembly meetings held	3	3	3	1	3	3	3	3
	Capacity of Staff Built	90	63	90	71	100	100	100	100
Improve Agricultural Productivity	Increase in maize yield - PFJ	4.0	3.0	3.0	3.6	4.0	4.0	4.0	4.0
	Increase in maize yield-Non PFJ	3.5	2.5	2.9	2.9	3.5	4.0	4.5	5.0
	Increase in rice yield - PFJ	5.5	4.5	4.9	5.0	6.0	6.0	6.0	6.0
Increase equitable access to education at all levels	Number of classroom blocks constructed	4	2	3	1	2	3	4	4
Increase access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	610	576	678	576	680	690	700	710
	Number of PWDs assisted financially	85	78	140	79	140	140	140	140
Active access to adequate and equitable sanitation and hygiene	Number of Domiciliary Inspection undertaken	600	528	700	543	700	700	700	700

### 13.0 Revenue Mobilization Strategies

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

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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, and Legislative Oversight Procurement.

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.

## **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.

#### **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 of Annual 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, Client Services, Stores & Procurement Unit. The General Administration has total staff strength of twenty (20) employees. The main source of funding of the programme is from the Government of Ghana (GoG), Internally Generated Fund, District Assembly Common Fund (DACF), DACF-RFG.

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).

### 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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	2	3	3	3	3
	Number of Executive Committee meetings organised in each year	4	4	4	4	4	4
	Number of Management meetings organised in each year.	12	8	12	12	12	12
	Number of Management meetings organised in each year.	3	2	3	3	3	3
Procurement Plan Prepared	Annual Procurement Plan prepared by October 2022.	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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	
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)	
Project Documentation and Tender Evaluation	
Fuel and Lubricants - Official Vehicles	
Legal Services	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2: Finance and Audit**

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

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

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

The finance and Audit 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 DACF-RFG and the IGF and there Ten (10) 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial report prepared	Number of financial reports prepared Annually	12	7	12	12	12	12
	Annual financial reports	1	0	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	4	2	3	3	3	3
	No. of training organised for	3	1	3	3	3	3
	Revenue collectors						
Auditors report prepared annually	Quarterly report submitted	4	3	4	4	4	4
	Annual report submitted	1	0	1	1	1	1

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Daily lodgment of all revenue to bank	
Issuance of cheques	
Ensure Effective Accounting Procedures	
Revenue Supervision	
Procurement of Value books	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3: Human Resource Management**

#### **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.

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

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

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

The staffs involved in delivering the sub-Programme are three (3) and the funding source are IGF, GoG, District Assembly Common Fund (DACF), and DACF-RFG. 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	P = 0 NP = 40	P = 0 NP = 56	P = 0 NP = 70	P = 3 NP = 40	P = 0 NP = 15	P = 3 NP = 15
Departments integrated (by types)	Number of departments integrated (by types)	0	1	2	2	4	4
Capacity building decentralized departments Of District Assembly in PFM areas	Number of training workshops held	4	4	4	3	4	4

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

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics**

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

- To ensure timely preparation and submission of plans, budget and reports to the RCC, NDPC, 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 coordinate programmes and ensure that they are in consonance with official policy directives.
- To facilitate in data collections and updating of Assembly's revenue data base.

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

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

This sub-programme collates and harmonizes departmental plans and budgets reports and the review of annual action plan. The sub-programme is manned by ten (10) officers comprising of 3 Planning Officers, six (6) Budget staff and 1 Statistician. The sources of funds include IGF, DACF, and DACF-RFG etc. The main challenge in carrying out the sub-programme includes: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

- Preparation Action Plan, Composite Budgeting.

### 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	2	4	4	4	4
Quarterly financial reports of the Assembly	Number of financial reports prepared and submitted by the end of each year	4	3	4	4	4	4
Quarterly Monitoring and Evaluation of Assembly's	Number of Reports of monitoring	4	3	4	4	4	4
Programmes and Projects	Monitoring and evaluation reports prepared by the end of each year	4	3	4	4	4	4
Quarterly update of Revenue database	Number of updates of a data	4	3	4	4	4	4
Plans and Budgets Prepared	Annual Action plan prepared by end of October 2022	1	1	1	1	1	1



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

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Composite Budget	
Preparation of Quarterly Monitoring and Evaluation report	
Preparation of Medium-Term Monitoring and Evaluation Plan	

## Programme 1: management and administration

### SUB-PROGRAMME 1.5: Legislative Oversight

#### 1. Budget Sub-Programme Objectives

- 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Subcommittees held	No. of meetings of the Sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

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

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: 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.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1: Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objectives**

- Improve equitable access to and participation in quality education at all levels
- Improve quality of teaching and learning
- 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 1,006 public and 91 private basic school teachers as well as 128 public and 14 private second cycle school teachers and supervised by 39 management staff.

The key challenges facing the sub-programmes include;

- Inadequate funds to run the office.
- Inadequate educational Infrastructure especially at the kindergarten level.
- Inadequate support to operate and maintain vehicles and motorbikes.
- Inadequate storage facilities/logistics;
  - ✓ Printers
  - ✓ Computers
- Lack of means of transport for schedule officers.
- Inadequate office stationery;
  - ✓ A – 4 sheets
  - ✓ Calculators
  - ✓ Staple machines and pins
- 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
- Inadequate office furniture.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Improved Access	NER	KG	124.4%	110%	90%	95%	100%	100%
		PS	104.10%	107%	85%	90%	95%	100%
		JHS	49.00%	70%	80%	85%	90%	95%
		SHS	39.40%	55%%	65%	70%	75%	80%
	GPI	KG	1.06	1	1	1	1	1
		PS	1.04	1	1	1	1	1
		JHS	1.09	1	1	1	1	1
		SHS	1.27	1	1	1	1	1
Improved quality	%TT	KG	93.8%	95%	98%	100%	100%	100%
		PS	91.5%	93%	95%	100%	100%	100%
		JHS	88.6%	90%	95%	100%	100%	100%
		SHS	89.2%	92%	95%	100%	100%	100%
	PCTR	KG	0.0	3	3	3	4	1
		PS	0.0	3	3	3	2	1
		JHS	0.9	2	3	3	2	1
		SHS	3.5	4	4	4	4	4
	BECE		45.30%	50%	55%	60%	70%	75%
	WASSCE		N/A	20%	30%	40%	50%	60%
Improved Physical Infrastructure	PCR	KG	60	50	40	40	40	40
		PS	37	35	40	40	40	40
		JHS	34	35	35	35	35	35
		SHS	36	35	35	35	35	35
	%MajR	KG	32%	5%	5%	2%	2%	2%
		PS	18%	2%	2%	2%	2%	2%
		JHS	28%	19%	10%	5%	2%	2%
		SHS	25%	5%	5%	5%	2%	2%

**NB.**

*NER: Net Enrolment Rate,*

*GPI: Gender Parity Index*

*%TT: Percentage of Trained Teachers,*

*PCTR: Pupil Core Textbooks Ratio,*

PCR: Pupil Classroom Ratio,

%MajR: Percentage of Public School needing Major Repair

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

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
BSOP005 Organise community sensitization on the need to send all children to school and at the right age	BSPJ001 Construct child-friendly classrooms (KG, primary and JHS) with ancillaries (toilets, urinals, stores, etc)
BSOP006 Provide guidance and counselling services for primary and JHS pupils in schools	BSPJ002 Provide existing classrooms with ancillary (toilets and urinals)
BSOP007 Organize "My First Day at School" ceremony in schools	BSPJ003 Rehabilitate classrooms (KG, primary, JHS)
BSOP012 Organise sensitization workshops for parents of children with SEN	BSPJ010 Provide clean and safe water facilities in schools (Poly tanks, boreholes, veronica buckets, rain harvest facilities etc)
BSOP015 Undertake scholarship programmes for needy pupils, especially those in deprived areas	BSPJ018 Provide ICT laboratories and equipment
BSOP030 Organize capacity-building workshop for teachers on literacy and numeracy	SCPJ004 Provide schools with essential supplies - markerboards, mono desks, teacher's tables, cupboards, chairs etc
BSOP033 Organize reading festival to create awareness and encourage children to read	Construct a permanent office accommodation for the Education Directorate
BSOP034 Organize capacity-building workshop for teachers in ICT	
BSOP035 Organise INSET - Math, Science and Literacy (CORE ACTIVITY)	
BSOP038 Organise a grade-based INSET for P1-P3 teachers on Math and Science	
BSOP049 Conduct regular monitoring and inspection of schools.	
SCOP006 Organise sports and cultural festival.	
MGOP008: Organise quarterly DEOC meetings.	
MGOP001: Provide adequate resources for Administrative Expenses.	
MGOP012: Organise Education Annual Review.	
MGOP029: Provide support to incorporate school report cards, school-based assessments and EMIS reporting for improvement planning.	
Construct residential accommodation for the District Director of Education	
Organise quiz and spelling competitions	
Organize SPAMs from the school level to the district level	
Organize/support the training of headteachers and directorate staff	
Organise best teachers' award to motivate teachers.	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 1.2: Public Health Services and Management**

#### **1. Budget Sub-Programme Summary**

- Ensure sustainable, affordable, equitable, easily assessable healthcare services (universal health coverage)
  - ✓ Home visits
  - ✓ Outreach Immunizations
  - ✓ Community durbars
  - ✓ CHMC meetings
- Reduce maternal and child mortality
  - ✓ Ensure the use of partograph by midwives
  - ✓ Improve on skilled delivery
  - ✓ Improve on immunization coverage

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

- SP drug Administration to pregnant women
- Carry out ANC and PNC sessions
- Carry out outreach and static immunization
- Train midwives on the use of partograph
- Carry out outreach sessions in communities
- Organize community durbars and feedback
- Conduct home visits
- Organize CHMC meetings

#### **3. Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve on IPT 3 coverage	IPT Converge <sup>3</sup>	80%	87%	90%	95%	100%	100%
Improve on ANC coverage	ANC coverage	90%	95%	98%	100%	100%	100%
Improve on PNC coverage	PNC coverage	100%		100%	100%	100%	100%
Improve on skilled delivery	% Skilled delivery	65%	74%	85%	95%	100%	100%
Improve on immunization coverage	BCG coverage	90%	96%	100%	100%	100%	100%
Ensure the use of partograph by midwives	% Partograph use	95%	100%	100%	100%	100%	100%
Maternal and Perinatal death audits	% Audited	100%	100	100%	100%	100%	100%

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3: 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 conditionality's which aims at promoting poverty alleviation and ensure income security among the vulnerable marginalized and the disadvantaged groups.
- Plans, initiates and coordinates community-based projects, Supervision of day care centers and services for the rehabilitation of the physically challenged.
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities.
- 

#### **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 (13) and the funding source is Government of Ghana (GoG), District Assembly Common Fund (DACF), Internally Generated Funds (IGF) and DACF-RFG.

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 Statement

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitor LEAP beneficiaries	No. of LEAP Beneficiaries monitored	600	570	800	610	1200	1500
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities sensitized	12	10	18	13	20	25
Day Care Centre Supervision	No. of Daycare centers supervised	20	10	25	12	30	30

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 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 or 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1: 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 department. The main source of funding are GOG and DACF.

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

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

#### **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.



**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation & Revision of Planning Schemes	No. of planning schemes approved at the statutory planning meetings by the end of each year	1	1	2	4	5	6
Streets Addressed and properties numbered	Number of Street Signs Posts mounted	7	0	34	58	70	100
	Number of properties numbered	0	0	234	460	500	738
	Number of parcels digitized	0	148	213	287	410	538
	Number of streets digitized	0	127	78	50	100	276
Spatial Planning Meetings convened	Number of meetings organized	4	4	7	9	10	11
Community sensitization exercises undertaken	Number of sensitization exercises organized	2	3	4	6	8	9

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct weekly site inspections	Conduct site inspections four (4) times in a week
Preparation and revision of planning scheme	Preparation and revision of Akomadan & Afrancho planning schemes
Prepare quarterly performance reports	
Organise quarterly SPC meetings	
Organize quarterly TSC meetings	
Organise quarterly sensitization exercise on land acquisition within the District.	
Organize quarterly public sensitisation programme on building permit in the District	
Organize quarterly public sensitisation programme on the street names and Ghana's digitized addressing programme	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB – PROGRAMME 3.2: Public Works, Rural Housing and Water Management**

#### **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.

#### **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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase in access to electricity	% Increase in number of communities with electricity in the District	10%	5%	18%	30%	35%	40%
Public Assets Management Improved	% Increase in operations and maintenance (O&M) plans implemented by end of 2021.	18%	25%	20%	30%	38%	45%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2021	90	160	130	175	182	195

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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Intensified strategies toward quality, cost and time control of capital projects awarded by the District private contractors as well as those carried out under direct labour	Drilling and Maintenance of Boreholes
Quality control of public infrastructure projects	Extension of Electricity at Selected Communities District-Wide
	Drilling and Maintenance of Boreholes
	Rehabilitation of feeder road district wide

## **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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development**

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

- To increase the number of rural MSEs that generates profit, growth and employment opportunities
- Access to business development services and MSEs to rural finance
- Creation of an empowered and all-inclusive district especially the vulnerable via employment and job creation.

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

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

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from REP, EDAIF, REDF and other supporting institutions.
- The organizations/units involved: The communities within the district, local business associations, stakeholders within the district like Ministry of Agriculture, Social Welfare and Community Development, Financial Institutions,
- The programme is funded by REP, EDAIF, IFAD, GEA, District Assembly and other supporting institutions.

#### **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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase in number of MSEs that generate profit and growth	Number of businesses that have increased sales turnover	260	320	460	590	685	845
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	245	360	490	620	750	960
Creation of jobs and employment opportunities	Number of jobs created	320	580	750	975	1240	1490



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2: Agricultural Services and Management**

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

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

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

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

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

### 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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		202	2022 as at August	2023	2024	2025	2026
Increase output of maize, Rice in the district	Percentage increase in yield per acre	50%	55%	60%	65%	66%	67%
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	17%	15%	12%	10%	10%	10%
Provision of adequate extension services	Increase number of coverage of extension services/15,0	23,000	26,000	28,000	30,000	30,000	30,000

	00 contacts farmers						
Promote Climate Smart Agriculture Practices	Percentage Increase in awareness on soil & environmental management	50%	60%	70%	75%	79%	83%
Increase income of farmers	Percentage increase in cashew plantations in the district	50%	55%	70%	75%	80%	85%

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

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

**Table 32: Budget Sub-Programme Results Statement**

<b>Operations</b>	<b>Projects</b>
Increase output of Rice, maize in the district through demonstrations.	MoFA-JICA Project for Sustainable Development of Rain-fed Lowland Rice Production Phase II., MAG, PFJ
Increase output of Tomato, cassava	Tomato Value Chain upgrade in Akomadan-GASIP, MAG
Provision of adequate & effective extension services	Modernization of Agriculture (MAG) & CIDA Support Programme
Promote Climate Smart & Conservation Agriculture Practices	Modernization of Agriculture (MAG) & CIDA Support Programme
Increase income of the farmers and rural development through cashew production	PERD, PFJ,
Staff development through capacity building	MAG, NGOs
Identify, sensitize and form the value chain actors for major food crops	NGOs, MAG,
Reduction in Postharvest Losses	National Buffer Stock, MAG and linking Producers to NGOs and Factories. Strengthening value chain actors

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget 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.

#### **2. Budget Programme Description**

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

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

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

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

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

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

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

## **PROGRAMME 5: ENVIRONMENTAL 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.

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table: 35 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effect of disasters Reduced	No. of education programmes in communities in each year.	8	10	15	20	25	30
Hazard situations in the District identified	% increase in hazard situation awareness by end of 2021	30%	20%	35%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2021	14	12	20	25	30	35

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

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

**Table: 33 Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,319,815		
150101 Enhance business enabling environment	0	23,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	582,099		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	13,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,262,474		
280101 Develop efficient land administration and management system	0	107,877		
300103 6.2 Sanitation for all and no open defecation by 2030	0	407,888		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	362,639		
410101 Deepen political and administrative decentralisation	0	984,389		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,757,717		
520301 17.3 Mobilize addnal financial resources for dev.	12,664,503	143,127		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	406,645		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	226,334		
<b>Grand Total ¢</b>	<b>12,664,503</b>	<b>12,664,503</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>271 02 00 001 26</b>				
Finance, ,	<b>12,664,502.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Revenue estimates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	12,064,403.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,235,466.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,424,473.96	0.00	0.00	0.00
1331003 DACF - MP	1,950,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,184,085.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,160,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	228,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412022 Property Rate	132,300.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,500.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
1415011 Other Investment Income	1,500.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	27,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	369,391.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,504.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422008 Business Centers	200.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422012 Kiosk License	350.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422017 Hotel Services	800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,250.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	58,000.00	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 Private Health Facilities	450.00	0.00	0.00	0.00
1422030 Entertainment Services	580.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422043 Vehicle Garage/Automobile Companies	480.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	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 & Repairers	700.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,320.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	9,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	430.00	0.00	0.00	0.00
1422148 Printing Services	320.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	23,000.00	0.00	0.00	0.00
1423001 Markets Tolls	22,730.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	9,099.00	0.00	0.00	0.00
1423010 Export of Commodities	68,948.00	0.00	0.00	0.00
1423011 Marriage Registration	1,600.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423078 Business registration	14,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423532 Tractor Services	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,708.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	208.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,664,502.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso North District - Akomadan	0	0	0	12,664,503	12,457,701	12,791,148
<b>Management and Administration</b>	0	0	0	3,180,451	3,199,771	3,212,255
	0	0	0	1,859,708	1,878,185	1,878,305
	0	0	0	443,649	444,492	448,085
	0	0	0	822,716	822,716	830,943
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	1,126,620	1,129,004	1,137,886
	0	0	0	248,492	250,876	250,976
	0	0	0	18,700	18,700	18,887
	0	0	0	290,897	290,897	293,806
	0	0	0	401,897	401,897	405,915
	0	0	0	121,634	121,634	122,851
	0	0	0	45,000	45,000	45,450
<b>Infrastructure Delivery and Management</b>	0	0	0	6,084,938	5,847,467	6,145,787
	0	0	0	274,896	277,425	277,645
	0	0	0	111,450	111,450	112,565
	0	0	0	1,459,976	1,459,976	1,474,576
	0	0	0	2,298,628	2,298,628	2,321,614
	0	0	0	409,271	409,271	413,364
	0	0	0	370,717	370,717	374,424
	0	0	0	1,160,000	920,000	1,171,600
<b>Economic Development</b>	0	0	0	1,501,969	1,510,933	1,516,989
	0	0	0	908,370	917,334	917,454
	0	0	0	14,500	14,500	14,645
	0	0	0	220,000	220,000	222,200
	0	0	0	59,099	59,099	59,690
	0	0	0	300,000	300,000	303,000
<b>Environmental and Sanitation Management</b>	0	0	0	770,526	770,526	778,232
	0	0	0	11,800	11,800	11,918
	0	0	0	100,000	100,000	101,000
	0	0	0	658,726	658,726	665,314
<b>Grand Total</b>	0	0	0	12,664,503	12,457,701	12,791,148

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	12,664,503	12,457,701	12,791,148
<b>Management and Administration</b>	0	0	0	3,180,451	3,199,771	3,212,255
<b>SP1.1: General Administration</b>	0	0	0	2,693,206	2,710,294	2,720,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,708,817	1,725,905	1,725,905
211 Wages and salaries [GFS]	0	0	0	1,708,817	1,725,905	1,725,905
21110 Established Position	0	0	0	1,708,817	1,725,905	1,725,905
<b>22 Use of goods and services</b>	0	0	0	942,389	942,389	951,813
221 Use of goods and services	0	0	0	942,389	942,389	951,813
22101 Materials - Office Supplies	0	0	0	182,800	182,800	184,628
22102 Utilities	0	0	0	20,800	20,800	21,008
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	356,500	356,500	360,065
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	243,289	243,289	245,721
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	91,000	91,000	91,910
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	143,127	143,127	144,559
<b>22 Use of goods and services</b>	0	0	0	143,127	143,127	144,559
221 Use of goods and services	0	0	0	143,127	143,127	144,559
22101 Materials - Office Supplies	0	0	0	26,627	26,627	26,894
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	13,000	13,000	13,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP1.5: Human Resource Management</b>	0	0	0	331,117	333,350	334,428
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,240	225,472	225,472
211 Wages and salaries [GFS]	0	0	0	216,240	218,402	218,402
21110 Established Position	0	0	0	138,891	140,280	140,280
21111 Wages and salaries in cash [GFS]	0	0	0	77,349	78,122	78,122
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	107,877	107,877	108,956
221 Use of goods and services	0	0	0	107,877	107,877	108,956
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	97,377	97,377	98,351
<b>Social Services Delivery</b>	0	0	0	1,126,620	1,129,004	1,137,886
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	290,306	290,657	293,209
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,157	35,508	35,508
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	240,149	240,149	242,550
282 Miscellaneous other expense	0	0	0	240,149	240,149	242,550
28210 General Expenses	0	0	0	240,149	240,149	242,550
<b>SP2.2 Public Health Services and Management</b>	0	0	0	421,526	421,675	425,741
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,881	15,030	15,030
211 Wages and salaries [GFS]	0	0	0	14,881	15,030	15,030
21110 Established Position	0	0	0	14,881	15,030	15,030
<b>22 Use of goods and services</b>	0	0	0	95,772	95,772	96,729
221 Use of goods and services	0	0	0	95,772	95,772	96,729
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	41,772	41,772	42,189
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	210,873	210,873	212,982
311 Fixed assets	0	0	0	210,873	210,873	212,982
31112 Nonresidential buildings	0	0	0	210,873	210,873	212,982
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	414,788	416,672	418,936
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,453	190,338	190,338
211 Wages and salaries [GFS]	0	0	0	188,453	190,338	190,338
21110 Established Position	0	0	0	188,453	190,338	190,338
<b>22 Use of goods and services</b>	0	0	0	176,334	176,334	178,098
221 Use of goods and services	0	0	0	176,334	176,334	178,098
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	32,434	32,434	32,759
22107 Training - Seminars - Conferences	0	0	0	58,900	58,900	59,489
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	6,084,938	5,847,467	6,145,787
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	203,279	204,642	205,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,279	137,642	137,642
211 Wages and salaries [GFS]	0	0	0	136,279	137,642	137,642
21110 Established Position	0	0	0	136,279	137,642	137,642
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,881,658	5,642,824	5,940,475
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,616	117,783	117,783
211 Wages and salaries [GFS]	0	0	0	116,616	117,783	117,783
21110 Established Position	0	0	0	116,616	117,783	117,783
<b>22 Use of goods and services</b>	0	0	0	594,140	594,140	600,082
221 Use of goods and services	0	0	0	594,140	594,140	600,082
22101 Materials - Office Supplies	0	0	0	462,000	462,000	466,620
22105 Travel - Transport	0	0	0	81,590	81,590	82,406
22106 Repairs - Maintenance	0	0	0	10,550	10,550	10,656
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	5,170,902	4,930,902	5,222,611
311 Fixed assets	0	0	0	5,170,902	4,930,902	5,222,611
31111 Dwellings	0	0	0	499,792	499,792	504,790
31112 Nonresidential buildings	0	0	0	1,976,458	1,976,458	1,996,222
31113 Other structures	0	0	0	2,044,524	1,804,524	2,064,969
31122 Other machinery and equipment	0	0	0	1,500	1,500	1,515
31131 Infrastructure Assets	0	0	0	648,628	648,628	655,114
<b>Economic Development</b>	0	0	0	1,501,969	1,510,933	1,516,989
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	23,500	23,500	23,735
<b>22 Use of goods and services</b>	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,478,469	1,487,433	1,493,254
<b>21 Compensation of employees [GFS]</b>	0	0	0	896,370	905,334	905,334
211 Wages and salaries [GFS]	0	0	0	896,370	905,334	905,334
21110 Established Position	0	0	0	896,370	905,334	905,334

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	582,099	582,099	587,920
221	Use of goods and services	0	0	0	582,099	582,099	587,920
22101	Materials - Office Supplies	0	0	0	225,000	225,000	227,250
22104	Rentals	0	0	0	10,000	10,000	10,100
22105	Travel - Transport	0	0	0	113,000	113,000	114,130
22107	Training - Seminars - Conferences	0	0	0	44,099	44,099	44,540
22109	Special Services	0	0	0	40,000	40,000	40,400
22112	Emergency Services	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>		0	0	0	770,526	770,526	778,232
<b>SP5.1 Disaster Prevention and Management</b>		0	0	0	770,526	770,526	778,232
<b>22 Use of goods and services</b>		0	0	0	770,526	770,526	778,232
221	Use of goods and services	0	0	0	770,526	770,526	778,232
22101	Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102	Utilities	0	0	0	361,088	361,088	364,698
22103	General Cleaning	0	0	0	1,000	1,000	1,010
22105	Travel - Transport	0	0	0	5,800	5,800	5,858
22106	Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107	Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22109	Special Services	0	0	0	29,086	29,086	29,377
22112	Emergency Services	0	0	0	288,553	288,553	291,438
<b>Grand Total</b>		0	0	0	12,664,503	12,457,701	12,791,148



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Offinso North District - Akomadan</b>	3,235,466	2,864,362	3,444,478	9,544,306	84,349	464,250	51,500	600,099	0	0	0	512,667	1,885,797	2,398,464	12,664,503
Management and Administration	1,847,708	834,716	0	2,682,424	84,349	359,300	0	443,649	0	0	0	54,378	0	54,378	3,180,451
Central Administration	1,847,708	749,589	0	2,597,297	84,349	234,800	0	319,149	0	0	0	0	0	0	2,916,446
Administration (Assembly Office)	1,847,708	749,589	0	2,597,297	84,349	234,800	0	319,149	0	0	0	0	0	0	2,916,446
Finance	0	29,127	0	29,127	0	114,000	0	114,000	0	0	0	0	0	0	143,127
	0	29,127	0	29,127	0	114,000	0	114,000	0	0	0	0	0	0	143,127
Human Resource	0	47,499	0	47,499	0	6,000	0	6,000	0	0	0	54,378	0	54,378	107,877
Human Resource	0	47,499	0	47,499	0	6,000	0	6,000	0	0	0	54,378	0	54,378	107,877
Statistics	0	8,500	0	8,500	0	4,500	0	4,500	0	0	0	0	0	0	13,000
Statistics	0	8,500	0	8,500	0	4,500	0	4,500	0	0	0	0	0	0	13,000
<b>Social Services Delivery</b>	238,492	491,920	210,873	941,285	0	18,700	0	18,700	0	0	0	45,000	0	45,000	1,126,620
Central Administration	238,492	0	0	238,492	0	0	0	0	0	0	0	0	0	0	238,492
Administration (Assembly Office)	238,492	0	0	238,492	0	0	0	0	0	0	0	0	0	0	238,492
Education, Youth and Sports	0	255,149	0	255,149	0	0	0	0	0	0	0	0	0	0	255,149
Education	0	255,149	0	255,149	0	0	0	0	0	0	0	0	0	0	255,149
Health	0	188,772	210,873	399,645	0	7,000	0	7,000	0	0	0	0	0	0	406,645
Hospital services	0	188,772	210,873	399,645	0	7,000	0	7,000	0	0	0	0	0	0	406,645
Social Welfare & Community Development	0	48,000	0	48,000	0	11,700	0	11,700	0	0	0	45,000	0	45,000	226,334
Social Welfare	0	48,000	0	48,000	0	11,700	0	11,700	0	0	0	45,000	0	45,000	226,334
<b>Infrastructure Delivery and Management</b>	252,896	547,000	3,233,604	4,033,500	0	59,950	51,500	111,450	0	0	0	54,190	1,885,797	1,939,988	6,084,938
Central Administration	252,896	0	0	252,896	0	0	0	0	0	0	0	0	0	0	252,896
Administration (Assembly Office)	252,896	0	0	252,896	0	0	0	0	0	0	0	0	0	0	252,896
Education, Youth and Sports	0	0	1,642,568	1,642,568	0	0	0	0	0	0	0	0	860,000	860,000	2,502,568
Education	0	0	1,642,568	1,642,568	0	0	0	0	0	0	0	0	860,000	860,000	2,502,568
Physical Planning	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000
Town and Country Planning	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000
Works	0	487,000	1,591,036	2,078,036	0	52,950	51,500	104,450	0	0	0	54,190	1,025,797	1,079,988	3,262,474

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	487,000	1,591,036	2,078,036	0	52,950	51,500	104,450	0	0	0		54,190	1,025,797	1,079,988	3,262,474
Economic Development	896,370	232,000	0	1,128,370	0	14,500	0	14,500	0	0	0		359,099	0	359,099	1,501,969
Central Administration	896,370	0	0	896,370	0	0	0	0	0	0	0		0	0	0	896,370
Administration (Assembly Office)	896,370	0	0	896,370	0	0	0	0	0	0	0		0	0	0	896,370
Agriculture	0	212,000	0	212,000	0	11,000	0	11,000	0	0	0		359,099	0	359,099	582,099
	0	212,000	0	212,000	0	11,000	0	11,000	0	0	0		359,099	0	359,099	582,099
Trade, Industry and Tourism	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0		0	0	0	23,500
Cottage Industry	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0		0	0	0	23,500
Environmental and Sanitation Management	0	758,726	0	758,726	0	11,800	0	11,800	0	0	0		0	0	0	770,526
Health	0	401,088	0	401,088	0	6,800	0	6,800	0	0	0		0	0	0	407,888
Environmental Health Unit	0	401,088	0	401,088	0	6,800	0	6,800	0	0	0		0	0	0	407,888
Disaster Prevention	0	357,639	0	357,639	0	5,000	0	5,000	0	0	0		0	0	0	362,639
	0	357,639	0	357,639	0	5,000	0	5,000	0	0	0		0	0	0	362,639

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		3,235,466
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>Compensation of employees [GFS]</b>	<b>3,235,466</b>
Objective	000000	Compensation of Employees				3,235,466
Program	91001	Management and Administration				1,847,708
Sub-Program	91001001	SP1.1: General Administration				1,708,817
Operation	000000		0.0	0.0	0.0	1,708,817
Wages and salaries [GFS]						1,708,817
	2111001	Established Post				1,708,817
Sub-Program	91001005	SP1.5: Human Resource Management				138,891
Operation	000000		0.0	0.0	0.0	138,891
Wages and salaries [GFS]						138,891
	2111001	Established Post				138,891
Program	91006	Social Services Delivery				238,492
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,157
Operation	000000		0.0	0.0	0.0	35,157
Wages and salaries [GFS]						35,157
	2111001	Established Post				35,157
Sub-Program	91006002	SP2.2 Public Health Services and Management				14,881
Operation	000000		0.0	0.0	0.0	14,881
Wages and salaries [GFS]						14,881
	2111001	Established Post				14,881
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				188,453
Operation	000000		0.0	0.0	0.0	188,453
Wages and salaries [GFS]						188,453
	2111001	Established Post				188,453
Program	91007	Infrastructure Delivery and Management				252,896
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				136,279
Operation	000000		0.0	0.0	0.0	136,279
Wages and salaries [GFS]						136,279
	2111001	Established Post				136,279
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				116,616
Operation	000000		0.0	0.0	0.0	116,616
Wages and salaries [GFS]						116,616
	2111001	Established Post				116,616

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91008	Economic Development								<b>896,370</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management								<b>896,370</b>
Operation	000000				0.0	0.0	0.0			<b>896,370</b>
Wages and salaries [GFS]										<b>896,370</b>
2111001 Established Post										<b>896,370</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	319,149
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>Compensation of employees [GFS]</b>							<b>84,349</b>
Objective	000000	Compensation of Employees					84,349
Program	91001	Management and Administration					84,349
Sub-Program	91001005	SP1.5: Human Resource Management					84,349
Operation	000000			0.0	0.0	0.0	84,349

Wages and salaries [GFS]							77,349
2111102	Monthly paid and casual labour						77,349
Social contributions [GFS]							7,000
2121001	13 Percent SSF Contribution						7,000

<b>Use of goods and services</b>							<b>212,800</b>
Objective	410101	Deepen political and administrative decentralisation					212,800
Program	91001	Management and Administration					212,800
Sub-Program	91001001	SP1.1: General Administration					212,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	212,800

Use of goods and services							212,800
2210101	Printed Material and Stationery						5,800
2210102	Office Facilities, Supplies and Accessories						3,500
2210103	Refreshment Items						4,000
2210104	Medical Supplies						1,000
2210114	Rations						500
2210201	Electricity charges						18,000
2210202	Water						500
2210203	Telecommunications						1,500
2210204	Postal Charges						800
2210404	Hotel Accommodations						1,000
2210502	Maintenance and Repairs - Official Vehicles						6,000
2210503	Fuel and Lubricants - Official Vehicles						72,500
2210509	Other Travel and Transportation						8,000
2210510	Other Night allowances						30,000
2210614	Traditional Authority Property						1,000
2210706	Library and Subscription						200
2210709	Seminars/Conferences/Workshops - Domestic						52,500
2210909	Operational Enhancement Expenses						6,000

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

Social assistance benefits							1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Other expense</b>	<b>21,000</b>
Objective	410101	Deepen political and administrative decentralisation					21,000
Program	91001	Management and Administration					21,000
Sub-Program	91001001	SP1.1: General Administration					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	21,000
Miscellaneous other expense							21,000
2821007 Court Expenses							1,000
2821009 Donations							20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603			<b>Total By Fund Source</b>		749,589	
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>729,589</b>
Objective	410101	Deepen political and administrative decentralisation					729,589
Program	91001	Management and Administration					729,589
Sub-Program	91001001	SP1.1: General Administration					729,589
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	729,589

Use of goods and services							729,589
2210101 Printed Material and Stationery							68,000
2210102 Office Facilities, Supplies and Accessories							100,000
2210402 Residential Accommodations							5,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							120,000
2210509 Other Travel and Transportation							20,000
2210604 Maintenance of Furniture and Fixtures							1,000
2210606 Maintenance of General Equipment							10,000
2210706 Library and Subscription							2,000
2210708 Refreshments							50,000
2210709 Seminars/Conferences/Workshops - Domestic							123,589
2210711 Public Education and Sensitization							15,000
2210801 Local Consultants Fees (Companies)							5,000
2210803 Other Consultancy Expenses							25,000
2210902 Official Celebrations							85,000

						<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	20,000
Miscellaneous other expense							20,000
2821007 Court Expenses							10,000
2821010 Contributions							10,000

**Total Cost Centre** 4,304,204

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				114,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2710200001	Offinso North District - Akomadan_Finance_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>114,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					114,000
Program	91001	Management and Administration					114,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					114,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		114,000
Use of goods and services							114,000
2210122 Value Books							7,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210801 Local Consultants Fees (Companies)							100,000
2211101 Bank Charges							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				29,127
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2710200001	Offinso North District - Akomadan_Finance_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>29,127</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					29,127
Program	91001	Management and Administration					29,127
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					29,127
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		29,127
Use of goods and services							29,127
2210101 Printed Material and Stationery							5,001
2210122 Value Books							14,127
2210510 Other Night allowances							10,000
<b>Total Cost Centre</b>							<b>143,127</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,185,592
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>Other expense</b>							<b>170,024</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,024
Program	91006	Social Services Delivery					170,024
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					170,024
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		170,024
Miscellaneous other expense							170,024
2821019 Scholarship and Bursaries							170,024
<b>Non Financial Assets</b>							<b>1,015,568</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,015,568
Program	91007	Infrastructure Delivery and Management					1,015,568
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,015,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,015,568
Fixed assets							1,015,568
3111103 Bungalows/Flats							279,792
3111205 School Buildings							600,000
3111303 Toilets							135,776



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				712,125
Function Code	70980	Education n.e.c					
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
<b>Other expense</b>							<b>70,125</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,125
Program	91006	Social Services Delivery					70,125
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,125
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,125
Miscellaneous other expense							70,125
2821019 Scholarship and Bursaries							70,125
<b>Non Financial Assets</b>							<b>627,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					627,000
Program	91007	Infrastructure Delivery and Management					627,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					627,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		627,000
Fixed assets							627,000
3111153 WIP - Bungalows/Flat							62,000
3111256 WIP - School Buildings							565,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				<b>860,000</b>
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_				
Location Code	0627001	Offinso North - Akomadan				
<b>Non Financial Assets</b>						<b>860,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>860,000</b>
Program	91007	Infrastructure Delivery and Management				<b>860,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>860,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>860,000</b>
Fixed assets						<b>860,000</b>
	3111256	WIP - School Buildings				<b>620,000</b>
	3111303	Toilets				<b>240,000</b>
<b>Total Cost Centre</b>						<b>2,757,717</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	6,800
Function Code	70740	Public health services					
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>6,800</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					6,800
Program	91009	Environmental and Sanitation Management					6,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,800
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	6,800
Use of goods and services							6,800
2210301 Cleaning Materials							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							800
2210616 Maintenance of Public Sanitary Facilities							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	401,088
Function Code	70740	Public health services					
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>401,088</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					401,088
Program	91009	Environmental and Sanitation Management					401,088
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					401,088
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	401,088
Use of goods and services							401,088
2210120 Purchase of Petty Tools/Implements							40,000
2210205 Sanitation Charges							361,088
<b>Total Cost Centre</b>							<b>407,888</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	7,000
Function Code	70731	General hospital services (IS)		
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Use of goods and services	7,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			7,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
	2210503	Fuel and Lubricants - Official Vehicles			3,000	
	2210509	Other Travel and Transportation			1,000	
	2210709	Seminars/Conferences/Workshops - Domestic			3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	120,873
Function Code	70731	General hospital services (IS)		
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Use of goods and services	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
	2210105	Drugs			50,000	

				Non Financial Assets	70,873	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,873	
Program	91006	Social Services Delivery			70,873	
Sub-Program	91006002	SP2.2 Public Health Services and Management			70,873	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,873
Fixed assets					70,873	
	3111207	Health Centres			70,873	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	278,772
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	91006	Social Services Delivery					38,772
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,772
Operation	910503	910503 - Public Health services		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>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	140,000
Fixed assets							140,000
3111207 Health Centres							140,000
<b>Total Cost Centre</b>							<b>406,645</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210101 Printed Material and Stationery						5,000
2210509 Other Travel and Transportation						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70421	Agriculture cs				
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				11,000
Program	91008	Economic Development				11,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				11,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210405 Rental of Land and Buildings						10,000
2210902 Official Celebrations						40,000
2211202 Refurbishment Contingency						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13104		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	59,099
Use of goods and services						59,099
2210101 Printed Material and Stationery						20,000
2210709 Seminars/Conferences/Workshops - Domestic						39,099

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70421	Agriculture cs						
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>300,000</b>
Program	91008	Economic Development						<b>300,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>300,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>300,000</b>
Use of goods and services							<b>300,000</b>	
	2210120	Purchase of Petty Tools/Implements						<b>200,000</b>
	2210509	Other Travel and Transportation						<b>100,000</b>
<b>Total Cost Centre</b>							<b>582,099</b>	



			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>10,000</b>
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>10,000</b>
Program	91007	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services		<b>10,000</b>
2210101	Printed Material and Stationery	<b>5,000</b>
2210509	Other Travel and Transportation	<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>7,000</b>
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>7,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>7,000</b>
Program	91007	Infrastructure Delivery and Management		<b>7,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>7,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>7,000</b>

Use of goods and services		<b>7,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>3,000</b>
2210509	Other Travel and Transportation	<b>1,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>50,000</b>
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					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>50,000</b>
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>	
	2210801	Local Consultants Fees (Companies)					<b>10,000</b>
	2210908	Property Valuation Expenses					<b>40,000</b>
<b>Total Cost Centre</b>						<b>67,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210509 Other Travel and Transportation							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,700
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					
<b>Use of goods and services</b>							<b>11,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					11,700
Program	91006	Social Services Delivery					11,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,700
Use of goods and services							11,700
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							800
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							900

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	38,000
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		

				<b>Use of goods and services</b>	<b>38,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			38,000	
Program	91006	Social Services Delivery			38,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			38,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	38,000

Use of goods and services		38,000
2210114	Rations	20,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210711	Public Education and Sensitization	8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	121,634
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		

				<b>Use of goods and services</b>	<b>71,634</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			71,634	
Program	91006	Social Services Delivery			71,634	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			71,634	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	71,634

Use of goods and services		71,634
2210101	Printed Material and Stationery	50,000
2210509	Other Travel and Transportation	21,634

				<b>Other expense</b>	<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Miscellaneous other expense		50,000
2821009	Donations	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	<b>45,000</b>
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						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>45,000</b>
Program	91006	Social Services Delivery						<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>45,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,000</b>	
<b>Total Cost Centre</b>							<b>226,334</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti			
Location Code	0627001	Offinso North - Akomadan			

			<b>Use of goods and services</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		12,000
2210101	Printed Material and Stationery	7,000
2210509	Other Travel and Transportation	5,000

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

			<b>Use of goods and services</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		52,950
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	2,400
2210602	Repairs of Residential Buildings	500
2210603	Repairs of Office Buildings	550
2210611	Maintenance of Markets	500
2210617	Street Lights/Traffic Lights	7,000
2210623	Maintenance of Office Equipment	2,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

			<b>Non Financial Assets</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		51,500
3111304	Markets	50,000
3112211	Office Equipment	1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	444,408
Function Code	70610	Housing development					
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Non Financial Assets</b>							<b>444,408</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					444,408
Program	91007	Infrastructure Delivery and Management					444,408
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					444,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	444,408
Fixed assets							444,408
	3111255	WIP - Office Buildings					91,458
	3111303	Toilets					352,951

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,621,628
Function Code	70610	Housing development					
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>475,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					475,000
Program	91007	Infrastructure Delivery and Management					475,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					475,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	475,000
Use of goods and services							475,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210107	Electrical Accessories					100,000
	2210108	Construction Material					325,000
	2210803	Other Consultancy Expenses					20,000

							Amount (GH¢)
<b>Non Financial Assets</b>							<b>1,146,628</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,146,628
Program	91007	Infrastructure Delivery and Management					1,146,628
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,146,628
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,146,628
Fixed assets							1,146,628
	3111103	Bungalows/Flats					100,000
	3111153	WIP - Bungalows/Flat					58,000
	3111257	WIP - Slaughter House					100,000
	3111304	Markets					210,000
	3111305	Car/Lorry Park					30,000
	3111308	Feeder Roads					400,000
	3113162	WIP - Water Systems					248,628

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			409,271
Function Code	70610	Housing development				
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Non Financial Assets</b>						<b>409,271</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				409,271
Program	91007	Infrastructure Delivery and Management				409,271
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				409,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	409,271
Fixed assets						409,271
3111351 WIP - Roads						409,271

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13523		<i>Total By Fund Source</i>			370,717
Function Code	70610	Housing development				
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
<b>Use of goods and services</b>						<b>54,190</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				54,190
Program	91007	Infrastructure Delivery and Management				54,190
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				54,190
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	54,190
Use of goods and services						54,190
2210509 Other Travel and Transportation						54,190

						Amount (GH¢)
<b>Non Financial Assets</b>						<b>316,526</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				316,526
Program	91007	Infrastructure Delivery and Management				316,526
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				316,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,526
Fixed assets						316,526
3111363 WIP-Drainage						216,526
3111362 WIP - Water Systems						100,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development					
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Non Financial Assets</b>						<b>300,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	300,000	
Fixed assets						300,000	
	3113162	WIP - Water Systems					300,000
<b>Total Cost Centre</b>						<b>3,262,474</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	<b>3,500</b>
Organisation	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>3,500</b>
Objective	150101	Enhance business enabling environment		<b>3,500</b>
Program	91008	Economic Development		<b>3,500</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>3,500</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>3,500</b>

Use of goods and services		<b>3,500</b>
2210503	Fuel and Lubricants - Official Vehicles	1,500
2210509	Other Travel and Transportation	500
2210709	Seminars/Conferences/Workshops - Domestic	1,500

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

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	150101	Enhance business enabling environment		<b>20,000</b>
Program	91008	Economic Development		<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services		<b>20,000</b>
2210509	Other Travel and Transportation	<b>20,000</b>

**Total Cost Centre** **23,500**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			5,000	
Program	91009	Environmental and Sanitation Management			5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			100,000	
Program	91009	Environmental and Sanitation Management			100,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			100,000	
Operation	910701	910701 - Disaster management	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						<b><i>Total By Fund Source</i></b>	
Function Code	70360	Public order and safety n.e.c					257,639	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
<b>Use of goods and services</b>							<b>257,639</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					257,639	
Program	91009	Environmental and Sanitation Management					257,639	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					257,639	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	257,639
Use of goods and services							257,639	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
	2210909	Operational Enhancement Expenses					29,086	
	2211202	Refurbishment Contingency					63,496	
	2211203	Emergency Works					125,057	
<b><i>Total Cost Centre</i></b>							<b>362,639</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>6,000</b>
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	280101	Develop efficient land administration and management system		<b>6,000</b>
Program	91001	Management and Administration		<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>6,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services		<b>6,000</b>
2210101	Printed Material and Stationery	<b>3,000</b>
2210509	Other Travel and Transportation	<b>3,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>6,000</b>
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	280101	Develop efficient land administration and management system		<b>6,000</b>
Program	91001	Management and Administration		<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>6,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services		<b>6,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>4,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				41,499
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>41,499</b>
Objective	280101	Develop efficient land administration and management system					41,499
Program	91001	Management and Administration					41,499
Sub-Program	91001005	SP1.5: Human Resource Management					41,499
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,499
Use of goods and services							41,499
2210101 Printed Material and Stationery							2,500
2210710 Staff Development							38,999
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	280101	Develop efficient land administration and management system					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
<b>Total Cost Centre</b>							<b>107,877</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>6,000</b>
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		<b>6,000</b>
Program	91001	Management and Administration		<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>6,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services			<b>6,000</b>
2210101	Printed Material and Stationery		<b>3,000</b>
2210509	Other Travel and Transportation		<b>3,000</b>

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

			<b>Use of goods and services</b>	<b>4,500</b>
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		<b>4,500</b>
Program	91001	Management and Administration		<b>4,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>4,500</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>4,500</b>

Use of goods and services			<b>4,500</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>2,000</b>
2210509	Other Travel and Transportation		<b>500</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
<b>Use of goods and services</b>							<b>2,500</b>	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT						<b>2,500</b>
Program	91001	Management and Administration						<b>2,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>2,500</b>
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services							<b>2,500</b>	
2210101 Printed Material and Stationery							<b>2,500</b>	
<b>Total Cost Centre</b>							<b>13,000</b>	
<b>Total Vote</b>							<b>12,664,503</b>	



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Offinso North District - Akomadán	3,235,466	2,864,362	3,444,478	9,544,306	84,349	464,250	51,500	600,099	0	0	0		512,667	1,885,797	2,398,464	12,664,503
Management and Administration	1,847,708	834,716	0	2,682,424	84,349	359,300	0	443,649	0	0	0		54,378	0	54,378	3,180,451
SP1.1: General Administration	1,708,817	749,589	0	2,458,406	0	234,800	0	234,800	0	0	0		0	0	0	2,693,206
SP1.2: Finance and Revenue Mobilization	0	29,127	0	29,127	0	114,000	0	114,000	0	0	0		0	0	0	143,127
SP1.3: Planning, Budgeting, Coordination and Statistics	0	8,500	0	8,500	0	4,500	0	4,500	0	0	0		0	0	0	13,000
SP1.5: Human Resource Management	138,891	47,499	0	186,390	84,349	6,000	0	90,349	0	0	0		54,378	0	54,378	331,117
Social Services Delivery	238,492	491,920	210,873	941,285	0	18,700	0	18,700	0	0	0		45,000	0	45,000	1,126,620
SP2.1 Education, youth & Sports Services	35,157	255,149	0	290,306	0	0	0	0	0	0	0		0	0	0	290,306
SP2.2 Public Health Services and Management	14,881	188,772	210,873	414,526	0	7,000	0	7,000	0	0	0		0	0	0	421,526
SP2.3 Social Welfare and Community Development	188,453	48,000	0	236,453	0	11,700	0	11,700	0	0	0		45,000	0	45,000	414,788
Infrastructure Delivery and Management	252,896	547,000	3,233,604	4,033,500	0	59,950	51,500	111,450	0	0	0		54,190	1,885,797	1,939,988	6,084,938
SP3.1 Physical and Spatial Planning Development	136,279	60,000	0	196,279	0	7,000	0	7,000	0	0	0		0	0	0	203,279
SP3.2 Public Works, Rural Housing and Water Management	116,616	487,000	3,233,604	3,837,221	0	52,950	51,500	104,450	0	0	0		54,190	1,885,797	1,939,988	5,881,658
Economic Development	896,370	232,000	0	1,128,370	0	14,500	0	14,500	0	0	0		359,099	0	359,099	1,501,969
SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0		0	0	0	23,500
SP4.2 Agricultural Services and Management	896,370	212,000	0	1,108,370	0	11,000	0	11,000	0	0	0		359,099	0	359,099	1,478,469
Environmental and Sanitation Management	0	758,726	0	758,726	0	11,800	0	11,800	0	0	0		0	0	0	770,526
SP5.1 Disaster Prevention and Management	0	758,726	0	758,726	0	11,800	0	11,800	0	0	0		0	0	0	770,526

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Offinso North District - Akomadan</b>	<b>8,228,922</b>	<b>7,988,922</b>	<b>8,311,211</b>
<b>1_No Poverty</b>	<b>588,973</b>	<b>588,973</b>	<b>594,863</b>
<b>11_Sustainable Cities and Communities</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
<b>17_Partnerships for the Goals</b>	<b>143,127</b>	<b>143,127</b>	<b>144,559</b>
<b>2_Zero Hunger</b>	<b>582,099</b>	<b>582,099</b>	<b>587,920</b>
<b>3_Good Health and Well-Being</b>	<b>406,645</b>	<b>406,645</b>	<b>410,711</b>
<b>4_ Quality Education</b>	<b>2,757,717</b>	<b>2,517,717</b>	<b>2,785,294</b>
<b>5_Gender Equality</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<b>6_Clean Water and Sanitation</b>	<b>407,888</b>	<b>407,888</b>	<b>411,966</b>
<b>9_Industry, Innovation, and Infrastructure</b>	<b>3,262,474</b>	<b>3,262,474</b>	<b>3,295,099</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,228,922</b>	<b>7,988,922</b>	<b>8,311,211</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Offinso North District - Akomadan</b>	0	0	0	9,344,688	9,104,688	9,438,135
<b>9101 - Generic Operations</b>	0	0	0	6,366,164	6,126,164	6,429,826
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	984,389	984,389	994,233
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,381,775	5,141,775	5,435,593
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	23,500	23,500	23,735
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	23,500	23,500	23,735
<b>9103 - AGRICULTURE</b>	0	0	0	582,099	582,099	587,920
910304 - Agricultural Research and Demonstration Farms	0	0	0	582,099	582,099	587,920
<b>9104 - EDUCATION</b>	0	0	0	255,149	255,149	257,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	255,149	255,149	257,700
<b>9105 - HEALTH</b>	0	0	0	195,772	195,772	197,729
910503 - Public Health services	0	0	0	195,772	195,772	197,729
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	226,334	226,334	228,598
910601 - Social intervention programmes	0	0	0	226,334	226,334	228,598
<b>9107 - DISASTER PREVENTION</b>	0	0	0	362,639	362,639	366,265
910701 - Disaster management	0	0	0	362,639	362,639	366,265
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	407,888	407,888	411,966
910901 - Environmental sanitation Management	0	0	0	407,888	407,888	411,966
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	67,000	67,000	67,670
911002 - Land use and Spatial planning	0	0	0	67,000	67,000	67,670
<b>9111 - WORKS</b>	0	0	0	594,140	594,140	600,082
911101 - Supervision and regulation of infrastructure development	0	0	0	594,140	594,140	600,082
<b>9113 - FINANCE</b>	0	0	0	143,127	143,127	144,559
911303 - Revenue collection and management	0	0	0	143,127	143,127	144,559
<b>9117 - Department of Statistics</b>	0	0	0	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	13,130
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	107,877	107,877	108,956
911803 - Staff Training and skills development	0	0	0	107,877	107,877	108,956

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	9,344,688	9,104,688	9,438,135

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## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso North District - Akomadan	9,351,688	9,111,758	9,445,205
	7,000	7,070	7,070
	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	984,389	984,389	994,233
	234,800	234,800	237,148
	749,589	749,589	757,085
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,381,775	5,141,775	5,435,593
	51,500	51,500	52,015
	1,530,850	1,530,850	1,546,158
	1,913,628	1,913,628	1,932,764
	409,271	409,271	413,364
	316,526	316,526	319,692
	1,160,000	920,000	1,171,600
910201 - Promotion of Small, Medium and Large scale enterprises	23,500	23,500	23,735
	3,500	3,500	3,535
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	582,099	582,099	587,920
	12,000	12,000	12,120
	11,000	11,000	11,110
	200,000	200,000	202,000
	59,099	59,099	59,690
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	255,149	255,149	257,700
	170,024	170,024	171,724
	85,125	85,125	85,976
910503 - Public Health services	195,772	195,772	197,729
	7,000	7,000	7,070
	50,000	50,000	50,500
	138,772	138,772	140,159
910601 - Social intervention programmes	226,334	226,334	228,598
	10,000	10,000	10,100
	11,700	11,700	11,817
	38,000	38,000	38,380
	121,634	121,634	122,851
	45,000	45,000	45,450
910701 - Disaster management	362,639	362,639	366,265
	5,000	5,000	5,050
	100,000	100,000	101,000
	257,639	257,639	260,215

**Expenditure by Operation and Source of Funding****In GH¢**

			<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>					
910901 - Environmental sanitation Management			407,888	407,888	411,966
			6,800	6,800	6,868
			401,088	401,088	405,098
911002 - Land use and Spatial planning			67,000	67,000	67,670
			10,000	10,000	10,100
			7,000	7,000	7,070
			50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development			594,140	594,140	600,082
			12,000	12,000	12,120
			52,950	52,950	53,480
			475,000	475,000	479,750
			54,190	54,190	54,732
911303 - Revenue collection and management			143,127	143,127	144,559
			114,000	114,000	115,140
			29,127	29,127	29,419
911702 - Coordination and Harmonization of data			13,000	13,000	13,130
			6,000	6,000	6,060
			4,500	4,500	4,545
			2,500	2,500	2,525
911803 - Staff Training and skills development			107,877	107,877	108,956
			6,000	6,000	6,060
			6,000	6,000	6,060
			41,499	41,499	41,914
			54,378	54,378	54,922
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,351,688</b>	<b>9,111,758</b>
				<b>9,445,205</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Offinso North District - Akomadan</b>	<b>9,351,688</b>	<b>9,111,758</b>	<b>9,445,205</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>991,389</b>	<b>991,459</b>	<b>1,001,303</b>
	241,800	241,870	244,218
	749,589	749,589	757,085
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>264,005</b>	<b>264,005</b>	<b>266,645</b>
	12,000	12,000	12,120
	124,500	124,500	125,745
	73,127	73,127	73,858
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
	10,000	10,000	10,100
	7,000	7,000	7,070
	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>362,639</b>	<b>362,639</b>	<b>366,265</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
	257,639	257,639	260,215
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
	3,500	3,500	3,535
	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>582,099</b>	<b>582,099</b>	<b>587,920</b>
	12,000	12,000	12,120
	11,000	11,000	11,110
	200,000	200,000	202,000
	59,099	59,099	59,690
	300,000	300,000	303,000
<b>70610 Housing development</b>	<b>3,262,474</b>	<b>3,262,474</b>	<b>3,295,099</b>
	12,000	12,000	12,120
	104,450	104,450	105,495
	444,408	444,408	448,852
	1,621,628	1,621,628	1,637,844
	409,271	409,271	413,364
	370,717	370,717	374,424
	300,000	300,000	303,000
<b>70731 General hospital services (IS)</b>	<b>406,645</b>	<b>406,645</b>	<b>410,711</b>
	7,000	7,000	7,070
	120,873	120,873	122,082
	278,772	278,772	281,559

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740</b>	<b>Public health services</b>			<b>407,888</b>	<b>407,888</b>	<b>411,966</b>
				6,800	6,800	6,868
				401,088	401,088	405,098
<b>70980</b>	<b>Education n.e.c</b>			<b>2,757,717</b>	<b>2,517,717</b>	<b>2,785,294</b>
				1,185,592	1,185,592	1,197,448
				712,125	712,125	719,246
				860,000	620,000	868,600
<b>71040</b>	<b>Family and children</b>			<b>226,334</b>	<b>226,334</b>	<b>228,598</b>
				10,000	10,000	10,100
				11,700	11,700	11,817
				38,000	38,000	38,380
				121,634	121,634	122,851
				45,000	45,000	45,450
<b>Grand Total</b>				<b>9,351,688</b>	<b>9,111,758</b>	<b>9,445,205</b>
		<b>0</b>	<b>0</b>	<b>0</b>		



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Offinso North District - Akomadan</b>	9,351,688	9,111,758	9,445,205
<b>70111</b> Exec. & leg. Organs (cs)	991,389	991,459	1,001,303
<b>70112</b> Financial & fiscal affairs (CS)	264,005	264,005	266,645
<b>70133</b> Overall planning & statistical services (CS)	67,000	67,000	67,670
<b>70360</b> Public order and safety n.e.c	362,639	362,639	366,265
<b>70411</b> General Commercial & economic affairs (CS)	23,500	23,500	23,735
<b>70421</b> Agriculture cs	582,099	582,099	587,920
<b>70610</b> Housing development	3,262,474	3,262,474	3,295,099
<b>70731</b> General hospital services (IS)	406,645	406,645	410,711
<b>70740</b> Public health services	407,888	407,888	411,966
<b>70980</b> Education n.e.c	2,757,717	2,517,717	2,785,294
<b>71040</b> Family and children	226,334	226,334	228,598
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,351,688	9,111,758	9,445,205

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: OFFINSO NORTH DISTRICT ASSEMBLY											
Funding Source: DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	1318725	Construction of 1NO 3unit classroom blk with 10 KVIP at Brehoma	Contract	70%	350,000.00	100,000.00	250,000.00	250,000.00	367,750.00	386,137.50	405,444.37
2	0318008	Construction of 1No 12units classroom blk at Nkenkaasu SHS	Contract	85%	350,000.00		350,000.00	350,000.00	367,750.00	386,137.50	405,444.37
3	0320033	Construction 3-unit Girls Dormitory with 4-seater WC for Wiafe AKENTEN SHS	Contract	90%	417000.50	396,238.64	20,761.86	20,761.86	437,850.52	459,743.04	482,730.19
4	1321056	Extension of electricity to newly developed areas	Contract	100%	108,100.00	108,100.00	-	200,000.00	210,000.00	220,000.00	230,000.00
5	1318726	Construction of 1NO 5-unit toilet facility with bathroom at Wiafe Akenten SHS	Contract	100%	150,585.90	89,009.35	61,576.55	61,576.55	158,115.19	166,020.94	174,321.98
6	1321057	Construction of Boreholes in selected	Contract		200,000.00	-	200,000.00	200,000.00	210,000.00	220,000.00	230,000.00

		communities in the District									
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: OFFISO NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1	Completion of CHPS Compound at Mankramso	Health delivery	DACF	GHS150,000.00	Preliminary
2	Construction of Maternity blk at Darso Health Centre	Health Delivery	DACF	GHS 170,000.00	Preliminary
3	Pushing, leveling and clearing of heaps of refuse	Env't and sanitation	DACF	GHS 100,000.00	Preliminary
4	Construction of 400m storm-drains and mechanization of 1 borehole at Darso	Water and Sanitation	UNCDF	GHS 357,741.36	Preliminary
5	Construction and repairs of Boreholes in selected community in the District	Water and sanitation	DACF/IGF	GHS 300,000.00	Preliminary
6	Construction of 1No 3-unit Boys Dormitory, chop box-room and house masters quarters at Nkenkaasu SHS	Access to Education	DACF-RFG	GHS 620,000.00	Preliminary
7	Construction of 3-unit pavilion classroom blk at Afrancho Methodist Sch.	Access to Education	DACF	GHS 250,000.00	Preliminary